



# STRATEGIC PLAN

2020/2021-2024/2025



## Executive Authority Statement

The Department of Public Works and Infrastructure as custodian of government buildings in the Free State province continue to play a role in economic development and job creation in the Free State Province in addressing the triple challenges of poverty, unemployment and inequality. This effort is undertaken in collaboration with sister departments and the Local Government.

This plan lays out Public Works and Infrastructure Departments key objectives and tasks over the current administration. It provides guidance and an evolution framework for the Department around its mandate and core programmes. This strategic plan is guided by the 2012 National Development Plan (NDP) 2030 which set out a long-term vision for the country and provides the programme through which South Africa can advance socio-economic transformation through development planning. This plan also outlines Medium Term Strategic Framework 2019-2024 (MTSF) priorities to be implemented in the sixth democratic administration.

The Free State Infrastructure Delivery Management System (FSIDMS) articulates uniform processes for implementation by the Provincial Departments in the planning, budgeting, procurement, implementation, monitoring, reporting and evaluation of infrastructure projects in the Province. It focusses on the clarification of roles and responsibilities and is applicable to all Provincial Departments to ensure the elimination of "grey areas" in respect of mandates, functions and responsibilities.

In implementing infrastructure development, the Department will employ the Green Building Policy that has been developed nationally to be implemented by all provincial departments.

The Department will endeavour to achieve the property transformation target which is set at 60/40 by 2020. The current ratio is standing at 50/50 between previously advantaged and previously disadvantaged individuals.

In the 2020 financial year, the Department will transfer 553 township establishment properties to beneficiaries. This will have an effect on the properties recorded on the IAR.

The Expanded Public Works Programme (EPWP) as one of Government's medium to long term strategies to reduce unemployment and alleviate poverty through the creation of work opportunities using labour-intensive methods will continue to receive attention from the Executive Council so as to reduce unemployment scourge in the province. The Objective of EPWP Phase IV covering 2019/2020 – 2023/2024 is: "To provide work opportunities and income support to poor and unemployed people through the delivery of public and community assets and services, thereby contributing to development". The Department has over the past years successfully achieved its EPWP targets, through implementation of various initiatives, carefully planned and implemented through normal budgeting processes. The Department is also responsible for providing leadership and coordinating the Expanded Public Works Programme in the province.

This Strategic Plan represent a significant step forward for the Department. It will help guide our efforts in this Sixth Administration to support job creation, reduce poverty and ensure greater equality. For these interventions to be successful we will have to be smart- by continuing to improve on planning and implementation strategies and to ensure effective and sustainable services delivery by the Department. Also of importance is that this SP has been developed under different global conditions where the entire world is faced with Corona Virus Disease 19. This pandemic has forced governments to relook at their strategies and plans in order to cater for COVID 19.



Motshidisi Koloi: Executive Authority  
Department of Public Works and Infrastructure

## Accounting Officer Statement

The Department of Public Works and Infrastructure has pursued its mandate with zeal and commitment over the past period, but more work is still required to fulfil our mandate. Public Works and Infrastructure Department efforts are central to the government's plans of reducing unemployment, poverty and inequality through economic growth and job creation.

The Department is responsible for infrastructure development, whilst simultaneously a dedicated focus and attention is placed amongst others on maintenance and construction of Provincial Government buildings; property management, co-ordination, monitoring and implementation of the Expanded Public Works Programme (EPWP).

Over the past administration, the Department developed the administrative structures and policies required to live up to its responsibilities while complying with governance requirements. The Department has consistently achieved unqualified audit opinions and is working to address issues raised to improve.

The Departments vision will be to have a prosperous Free State through facilitation of sustainable built infrastructure. This we will do through coordination, provision, promotion of built infrastructure and sound management of assets.

Key accomplishments of the institution includes amongst others Departmental technical capacity the Township Revitalisation flagship project which are running in 22 towns. This programme involves upgrading of low volume roads from gravel to paving, utilising interlocking pavers to enhance the image of infrastructure in the townships.

The department has over the past five years created 15 353 work opportunities through implementation of poverty alleviation initiatives. Furthermore, 297 779 work opportunities were coordinated across all spheres within the same period in the Province. The department assisted 38 electrical apprentices to successfully graduate. Through a successful collaboration with SASOL Company, 100 young people were exposed to personal mastery skills, career guidance, and basic computer literacy and on the job training.

Overall focus during the previous planning period

The strategic plan of the Department of Public Works and Infrastructure is based on the Medium Term Strategic Framework (MTSF) 2019 – 2024, which outlines the seven priorities to be implemented in the sixth administration. The MTSF also outline the Government strategic intent in implementing the electoral mandate and National Development Plan (NDP) Vision 2030. The MTSF further identifies the developmental challenges the country is facing particularly in addressing the triple challenges of poverty, inequality and unemployment. The seven priorities will be achieved through a more focused implementation, coordination and integration by the various levels of government.

The Department of Public Works and Infrastructure will continue to focus on the following National, Provincial and Departmental priorities:

- Promoting economic growth and development through national youth services and contractor development programmes.
- Fast tracking delivery of infrastructure.
- Coordination and massification of EPWP in the province including all three spheres of Government.
- Create efficient administrative machinery in terms of setting priorities and managing performance.
- Unblock service delivery bottlenecks.

The Department responds to seven government priorities through achieving the listed outcomes below over the five-year period.



Priorities	Outcomes
Priority 1: Economic Transformation and Job Creation	Productive Assets
	Optimized job opportunities
	Transformed Built Environment (reduced concentration ratio)
	Sustainable Infrastructure Investment
Priority 2: Education, Skills and Health	Quality Services to Clients
Priority 3: Consolidating the Social Wage through Reliable and Quality Basic Services	Not directly responding to this priority
Priority 4: Spatial Integration, Human Settlements and Local Government	Integrated Planning (Spatial injustices and integration)
Priority 5: Social Cohesion and Safe Communities	Not directly responding to this priority
Priority 6: A Capable, Ethical and Developmental State	Quality Services to Clients
Priority 7: A better Africa and World	Productive Assets
	Optimized job opportunities

This District Development Model included in this document include both non infrastructure as well as infrastructure projects that the department will implement.

The departmental strategic focus for the next planning period ahead includes a transformed built environment with sustainable infrastructure for citizens' use, strengthening job creation initiatives coupled with skills development through implementation of the following initiatives: cash for waste, community work programme, cleaning and greening, massification programmes, township revitalisation, national youth services and contractor development.

We affirm the Departments commitment to the implementation of this 2020/2021-2024/2025 Five Year Strategic Plan in order to be an accountable institution that serves all the people of our country.



Motsamai Mhlahlo (Acting Accounting Officer)  
Department of Public Works and Infrastructure



## Official Sign-Off

It is hereby certified that this Strategic Plan:

Was developed by the management of the Department of Public Works and Infrastructure under the guidance of Me. Motshidisi Koloi.

Takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works and Infrastructure is responsible.

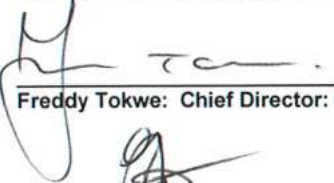
Accurately reflects the Impact and Outcomes which the Department of Public Works and Infrastructure will endeavour to achieve over the period 2020/2021 – 2024/2025.



Siza Mtolo: Head Official responsible for Planning



Mora Ntsebe: Chief Director: Works, Design, Construction and Maintenance



Freddy Tokwe: Chief Director: Project Management Unit



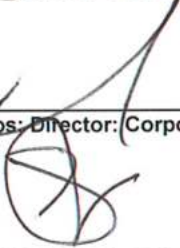
Gladys Zake: Chief Director: Information Communication Technology



Lebo Khumalo: Acting Chief Director: Property Management



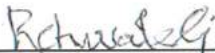
Masego Tshabalala: Chief Director: Expanded Public Works Programme



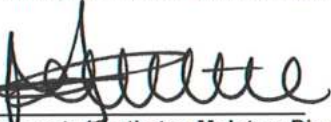
Stan Dialos: Director: Corporate Services



Khaya Radebe: Director: Supply Chain Management



Refilwe Mocwaledi: Chief Audit Executive



Advocate Khathatso Moletse: Director Legal Services



Neo Tlatsi: Acting Chief Financial Officer



Motsamai Mchahlo: Accounting Officer

Approved by:



Motshidisi Koloi: Executive Authority



## ABBREVIATIONS

Abbreviation/Acronym	Meaning
AGSA	Auditor General of South Africa
AI	Artificial Intelligence
B-BBEE	Broad Based Black Economic Empowerment
CAMP	Custodian Asset Management Plan
CIDB	Construction Industry Development Board
COVID 19	Corona Virus Disease first detection in 2019
DESTEAT	Department of Economic, Small Business Development, Tourism and Environmental Affairs
DoL	Department of Labour
DPW	Department of Public Works
DPME	Department of Planning, Monitoring and Evaluation
ECDP	Emerging Contractor Development Programme
ECSA	Engineering Council of South Africa
EPWP	Expanded Public Works Programme
4IR	Fourth Industrial Revolution
FSIDMS	Free State Infrastructure Delivery Management System
FTE	Full Time Equivalent
GIAMA	Government Immovable Asset Management Act
HDI	Historically Disadvantaged Individual's
IAR	Immovable Asset Register
ICT	Information Communication Technology
IDP	Integrated Development Plan
ILO	International Labour Organisation
IoT	Internet of Things
IIMM	International Infrastructure Management Manual
MEC	Member of Executive Council
MGNREGA	Mahatma Gandhi National Rural Employment Guarantee Act
MMS	Middle Management Service
MPL	Member of Provincial Legislature
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NDPW	National Department of Public Works
NDPW&I.	National Department of Public Works & Infrastructure.
NGP	New Growth Path
NYS	National Youth Service
OHS	Occupational Health and Safety
OTP	Office of the Premier
PEP	Public Employment Program
PEPUDA	Promotion of Equality and Prevention of Unfair Discrimination Act
PPP	Public Private Partnership
PPPPA.	Preferential Procurement Policy Framework Act
PMU	Project Management Unit
PSNP	Productive Safety Net Programme
QLFS	Quarterly Labour Force Survey
SACAP	South African Council For The Architectural Profession
SACPCMP	The South African Council for the Project and Construction Management Professions
SACQSP	The SA Council for the Quantity Surveying Profession
SALGA	South African Local Government Association
SASOL	South African Synthetic Oil Limited
SASQAF	South African Statistical Quality Assurance Framework
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SETA's	Sector Education and Training Authority
SMS	Senior Management Service
SONA	State of the Nation Address
SOPA	State of the Province Address
STATSSA	Statistics South Africa
TRP	Township Revitalisation Programme
UAMPS	User Asset Management Plan
VOIP	Voice Over Internet Protocol

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# ***PART A***

## ***Our Mandate***

## 1. Constitutional mandate

Public servants are key change agents in the Public Service and their conduct during performance of their duties, interaction with members of the public and management of state resources is critical. They need to know the basic principles and standards they are expected to apply to their daily work and where the boundaries of acceptable behaviour lie.

The Constitution of the Republic of South Africa No. 108 of 1996 as supreme law of the country under Section 195 outlines specific values and principles that should govern public administration within the South African society. Its applicability to the Department is listed below:

Constitutional Mandate	Applicability to the Department.
A high standard of professional ethics must be promoted and maintained.	The Department fosters professionalism and ethical behaviour.
Efficient, economic and effective use of resources must be promoted.	Departmental Programmes are aligned to the relevant National Treasury Budget Structures. Measures are in place to use resources efficiently e.g. sharing of pool copier machines, transport and accommodation thresholds are communicated to officials.
Public administration must be development-oriented.	The Department coordinate and implements empowerment projects such EPWP Community Development initiatives, Innovation and Empowerment through National Youth Service Programme. Transformation is high on the Departments list to empower and develop women, youth and people with disabilities.
Services must be provided impartially, fairly, equitably and without bias.	Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA),2000 guides operations and implementation in the department. Impartial service delivery practices are promoted through regular planned Batho Pele Change Management Engagement Programme information sessions.
People's needs must be responded to, and the public must be encouraged to participate in policy-making.	The Department subscribes to the toll-free Presidential Hotline where the voice of the public gets paid attention. The promotion of the Public Works and Infrastructure brand is done throughout. Marketing & Publicity on Departmental activities is done through social media coverage on the departmental social media platforms and through articles in local newspapers. A departmental communication strategy is in place to facilitate active public participation.
Public administration must be accountable.	The Department produce its annual reports and reports to oversight institutions. Performance on line function/core mandate gets audited annually by the Auditor General of South Africa which is a Chapter 9 institution. Asset Management is done monthly in all departmental offices. Policies and procedures are in place to guide departmental operations according to its mandate.
Transparency must be fostered by providing the public with timely, accessible and accurate information.	Transparency is promoted by providing the public with information through annual reports which is available on its website as well as in libraries across the province. The Department takes part in open days where there are stalls to showcase its mandate to communities. During the Take a girl child to work, girls are informed and motivated on what the department does.
Good human-resources management and career-development practices to maximise human potential, must be cultivated.	The Departmental Human Resource Plan is in place to manage human resource processes. The Department also complies with the provisions of the Skills Development Act by developing officials through skills training and bursaries.
Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past to achieve broad representation.	Employment equity targets are implemented as planned in the Strategic Plan. Diversity management measures are in place. Gender mainstreaming are implemented.



## 2. Legislative and policy mandate

### Specific legislative mandates of the institution

Specific/Core mandate Acts	Applicability
Construction Industry Development Board Act, 2000 (Act No. 38 of 2000).	Seeks to transform the role of industry and stakeholders for sustainable growth, improved delivery, performance and value to public and private sector clients, and investors through strategic partnerships.
Project and Construction Management Professions Act, 2000 (Act No. 48 of 2000).	Provides for the registration of professionals in the project and construction management fields to ensure professional development of technical professional to assist with signing of project during design, Construction and maintenance
Infrastructure Development Act, 2014 (Act No 23 of 2014)	Provide for the facilitation and co-ordination of public infrastructure development which is of significant economic or social importance to the Republic; to ensure that infrastructure development in the Republic is given priority in planning, approval and implementation; to ensure that the development goals of the state are promoted through infrastructure development; to improve the management of such infrastructure during all life-cycle phases, including planning, approval, implementation and operations; and to provide for matters incidental thereto
Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007).	Provides a uniform framework for the management of an immovable asset that is held or used by a national or provincial department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department; and to provide for matters incidental thereto.
Free State Land Administration Act, 1998 (Act No. 1 of 1998)	Regulates the acquisition and disposal of state owned immovable assets and also determines the appropriate delegation for property transactions.
The Expropriation Act, 1975 (Act No. 63 of 1975).	Seeks to align the Expropriation Act with the Constitution and to provide a common framework to guide the processes and procedures for expropriation of property by organs of State.
State Land Disposal Act, 1961 (Act No. 48 of 1961).	Provides for the disposal of certain State Land and matters incidental thereto and to prohibit the acquisition of State Land by prescription. Guides disposal processes when disposing off immovable assets.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993).	Ensure a safe and clean working environment for officials and visitors using government buildings.
Municipal Property Rates Act, 2004 (Act No 6 of 2004).	Regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation methods of properties; to make provision for an objections and appeals process; to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.
Property Valuers Profession Act, 2000 (Act No 47 of 2000).	Provides for the establishment of a juristic person to be known as the South African Council for the Property Valuers Profession; to provide for the registration of professionals, candidates and specified categories in the property valuation profession; to provide for the regulation of the relationship between the South African Council for the Property Valuers Profession and the Council for the Built Environment; and to provide for matters connected therewith.
Protection of Information Act, 1982 (Act No. 84 of 1982).	Provides for the protection from disclosure of certain information and to provide for matters connected therewith
Private Security Industry Regulations Act, 2001 (Act No. 56 of 2001).	Provides for the regulation of the private security industry to establish a regulatory authority; and to provide for matters connected therewith.
Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 1985).	Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon and for matters connected therewith.
The Criminal Procedure Act, 1977 (Act No 51 of 1977).	Guides procedures to be followed when dealing with criminal proceedings.
Municipal Finance Management Act, 2003 (Act No 56 of 2003)	Secures sound and sustainable management of fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards for ensuring transparency, accountability and appropriate lines of responsibility in fiscal affairs of municipalities
EPWP Incentive Grant Manual Version 3, April 2011	Guides implementing public bodies involved in the implementation of EPWP to access the schedule 8 EPWP Incentive Grant.
EPWP Ministerial determination	Applicable to participants employed to departmental programmes. Assist departmental officials to administer programmes according to good labour practices.
Code of Good Practice For Public Works Programmes:	The Department comply with the policy in responding to the mandate of the department to involve youth participation and empowerment through NYS programmes.
Contractor Development Policy, 2007	The Contractor Development Programme is located within the Expanded Public Works Programme. Successful contractor development for contractors with a Construction Industry Development Board (CIDB) grading of one to six with the



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Free State Public Works and Infrastructure**

	focus on sustainable enterprises, poverty alleviation and job creation in all the various classes of work.
National Youth Development Policy Framework:	Is the strategic intervention by the Department of Public Works intended to redress exclusion of HDI from participation from the economic mainstream?
EPWP Ministerial Determination on Special Public Works Programme, 2010	Ensure that implementing public bodies realise the conditions of employment of EPWP beneficiaries
Preferential Procurement Regulations December 2011	The revised Preferential Procurement Regulations, 2011 has been issued in terms of the section 5 of the Preferential Procurement Policy Framework Act (PPPFA). It has been aligned with the aims of the Broad Based Black Economic Empowerment (B-BBEE) Act using the balance scorecard methodology as prescribed by the B-BBEE Act and its Codes of Good Practice

Transversal Legislation	Applicability
Public Finance Management Act, 1999 (Act No 1 of 1999)	Ensure that state funds are spend as planned and accounted for through processes, systems and accountability with more emphasis being placed on service delivery outputs.
Preferential Procurement Policy Framework Act, 2000.(Act No 5 2000)	Any procurement process implemented under a preferential procurement policy where the invitation to tender was advertised before the commencement of this Act, must be finalised as if this Act had not come into operation.
Public Service Act 1994, (Act No 30 as amended in 2007)	To provide for the organization and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Skills Development Act, 1998 (Act No 97 of 1998)	This Act makes provisions for budgeting in relation of training to ensure that at least one percent of the total annual budget of a government entity is budgeted for the development of employee skills.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993).	Ensure a safe and clean working environment for officials and visitors using government buildings.
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (PEPUDA or the Equality Act, Act No. 4 of 2000),	The act specifically lists race, gender, sex, pregnancy, family responsibility or status, marital status, ethnic or social origin, HIV/AIDS status, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language and birth as "prohibited grounds" for discrimination, but also contains criteria that courts may apply to determine which other characteristics are prohibited grounds.
Monitoring Framework	This Policy Framework is applicable to all spheres of government. M&E processes can assist the public sector in evaluating its performance and identifying the factors which contribute to its service
National Evaluation Policy Framework (2011)	Provides the basis for a minimum system of evaluation across government, promote quality evaluations which can be used for learning to improve the effectiveness and impact of government.
Spatial Development Frameworks	Guides overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP.

### Specific policy mandates

Policy	Applicability
<b>Green Building Policy aligns with:</b>	Energy management. Water management, waste management, indigenous knowledge systems.
The National Climate Change Response White Paper (2001)	Government departments will start communicating with citizens about climate change to inform and educate them and to influence their behavioural choices. This includes setting up and maintaining early warning systems so that people can take specific actions to reduce risks to themselves, their households and property.
The National Energy Efficiency Strategy (2005, 2012)	South Africa is a developing nation with significant heavy industry, which is by its nature energy intensive. This energy intensive economy largely relies on indigenous coal reserves for its driving force.
The South African Long Term Mitigation Scenarios (LTMS) (2007)	South Africa needs to contribute its fair share to mitigation. Mitigation means reducing the greenhouse gas emissions, which in our country come mainly from energy use and supply. Whilst historically, our economy has been built around the minerals-energy complex, South Africa needs to address poverty and inequality.
The National Framework for Sustainable Development in South Africa (2008)	This is a proactive strategy that regards sustainable development as a long-term commitment, which combines environmental protection, social equity and economic efficiency with the vision and values of the country.
The DPW National Framework for Green Building (2011).	Green building incorporates design, construction and operational practices that significantly reduce or eliminate the negative impact of development on the environment and people. Green buildings are energy efficient, resource efficient and environmentally responsible.



Transversal Policy Mandates	Applicability
Public Service Regulations, 2016	Prohibits officials of doing business with the state
South African Statistical Quality Assurance Framework (SASQAF) (2008)	Official statistics are used by government institutions to inform their planning processes and the development of plans.
International Infrastructure Management Manual (IIMM); 2006, 2011, 2015	Provides practitioners with the necessary tools, resources and case studies to apply and put into practice the elements of good asset management as proposed by the ISO Standard

### 3. Institutional Policies and Strategies over the five year planning period

This Strategic Plan has taken into consideration:

1. The National Development Plan (NDP)
2. The NDP Five-Year Implementation Plan,
3. The draft MTSF
4. Seven Priorities of Government
  - a. *Economic transformation and job creation*
  - b. *Education, skills and health*
  - c. *Consolidating the social wage through reliable and quality basic services*
  - d. *Spatial integration, human settlements and local government*
  - e. *Social cohesion and safe communities*
  - f. *A capable, ethical and developmental state*
  - g. *A better Africa and World*
5. SONA
6. SOPA
7. MEC Budget vote
8. The Monitoring Framework for the NDP Five Year Implementation Plan,
9. Spatial Development Plans.
10. Provincial Priorities,
11. Sector Priorities,
12. Local Government Priorities,
13. Government medium and long term plans.

#### Other mandates

1. African Union Agenda 2063
2. United Nations Sustainable Development Goals (SDGs)

### 4. Relevant Court Rulings

There are no court rulings currently

# ***PART B***

## ***Our Strategic Focus***

## 5. Vision

**A prosperous Free State through facilitation of sustainable built infrastructure.**

## 6. Mission

**Coordination, provision, promotion of built infrastructure and sound management of assets.**

## 7. Values

Listed below is the citizen oriented approach that will guide the conduct of the institution in carrying out its mission of delivering government services in line with the Batho Pele principles.

Core Values	Description
Commitment	Deliver quality services within available resources.
People-Centred	Putting "People First" will be our priority aimed at improving service delivery to citizens.
Teamwork	We will collaborate as a team and together assist with the realisation of government priorities.
Responsiveness	All tasks will be attended to timeously and diligently.
Fairness	The Department will implement its strategy as planned and serve the citizens without bias and prejudice.
Transparency	We will provide the citizens with reliable information about decisions and performance of the department.
Ethical Conduct	The Department will be honest in implementing its priorities and act in accordance with the constitutional directives.
Accountability	There will be consequences on failing to meet required outcomes.
Innovation	The Department will respond to technological and other developments in its internal and external environment.



## 8. Situational Analysis

### **Strategic focus over the five year planning period**

The mandate of the Department includes planning, design, construction and maintenance of social and economic infrastructure, management of provincial government owned property and facilitation of rented property, provision of provincial government office accommodation, coordination, implementation and monitoring compliance of the Expanded Public Works Programme and security services for provincial interdepartmental buildings.

Ageing infrastructure will receive the much needed attention. In line with its mandate, the department will reduce the maintenance backlog through implementation of the Departmental Maintenance Plan. Based on the 2017/2018 condition assessment report which was the first technical assessment report that focused on buildings where the department is responsible, maintenance work needed stands at R161.399 million. The shortfall in addressing the outstanding work which will be catered for in the coming financial years is R83.7 million.

The Department is implementing energy and water management interventions through the shared savings contract (which runs over a seven-year period) with the aim to reduce energy and water consumption by 20% over the Five Year period.

The following projects will be considered over the five-year period to save energy and water:

- Light retrofitting
- Installation of motion sensors
- Installation of rooftop solar photovoltaic plants
- Water leakage management
- Water pressure management
- Grey water usage
- Water sensor technology application
- Rain water harvesting

The Department is implementing stage four of the IDMS implementation process. Project Management principles are being applied throughout stages. The implementation is being done on both client departments and internal projects. In staying abreast with new developments, mentoring of project managers is ongoing with the aim of ensuring their professional registration.

The need for accelerated inclusive economic growth and job creation is critical to our economic transformation priorities. Social transformation objectives are meant to improve the living conditions of all South Africans. Social transformation is about ending poverty and creating resilient communities. This is done through the provision of quality education and developing the skills necessary to grow our country.

The president emphasised that although infrastructure development has been the flywheel of the engine of our economy and has yielded tremendous benefits for the country, we must do more.

We plan to do things differently, starting with a stronger partnership with our communities in the planning, building and maintenance of infrastructure.

The Department will manage and maintain the Provincial Immovable Asset Register, improve the transformation representation to 70/30 by 2024, ensure habitable and compliant office accommodation leased from private landlords, acquire strategic properties and dispose non-



strategic properties, clear and manage municipal accounts within its allocated funds and lastly enhance revenue collection by leasing out of state owned immovable assets.

In keeping up with current trends, the department intends to become part of the Fourth Industrial Revolution (4IR) by starting with workplace automation, the Department intends to work towards a paperless environment by amongst others employing e-submissions and e-leave, starting training in 2020. This approach has been exacerbated by the COVID 19 Pandemic and the new normal working environment will need to be established and inculcated.

VOIP installation for Public Works and Infrastructure officials who has access to landlines will be completed.

### **Recent statistics relevant to the department**

**Irregular expenditure:** of R 87m and fruitless and wasteful expenditure of R0.44m was recorded for the 2018/2019 financial year, the Department has the following checks:

- Implement proper controls for the review and monitoring of compliance with the applicable laws and regulation with regard to Supply Chain Management.
- Make use of the tender/quotation compliance checklist during the evaluation and/or adjudication to ensure that all documents are in place.
- Before approving expenditure or incurring a commitment to spend, the delegated or authorised official must ensure compliance with any limitations or conditions attached to the delegation or authorisation.
- Make use of the SCM Checklist.
- Implementation of Cost Containment measures.

**Property portfolio:** Maintenance projects are informed by previously conducted condition assessments for e.g. the 2019/2020 maintenance budget was informed by the 2017/2018 financial year condition assessments. The budget that was provided in the 2018/2019 only addressed R19.704 million which was not enough to cover all the work that was identified. The 2019/2020 budget covered a further R50.202 million, totalling R69.906 million for the two financial years.

To mitigate further deterioration of buildings, closure of buildings by department of labour due to non-compliance to health and safety, a total amount of R67 million over three years is needed for planned maintenance, of which R22.300 million is required in the first year whilst the allocation is R18 million for the 2020/2021 financial year

Condition Assessments were conducted on 126 buildings and from this list 13 maintenance projects were completed for the previous five-year cycle. Future maintenance projects over the five-year period will also be informed by this list depending on budget allocation from Provincial Treasury.

Out of 4 867 properties registered on the IAR, 553 township establishment properties are in the process of being transferred to the beneficiaries.

#### *The current state of the department's capital assets*

Condition of Facility	Number of Facilities	Percentage
Good	157	10.4
Fair	1226	81.41
Bad	123	8.17
<b>Total</b>	<b>*1506</b>	<b>100</b>
<i>*NB!!! Please note that vacant land, Human Settlements and higher education properties are excluded!!</i>		

Properties in poor condition will be either demolished for a new facility or disposed of to enhance revenue collection in the province in order to fund service delivery initiatives.

Maintained and/or refurbished properties will be of use to government to ensure service delivery to communities by bringing services closer, by spending less on leasing in of office space and enhancing revenue when leasing out.

In terms of the property leased-in portfolio, the transformation ratio between previously advantaged and disadvantaged individuals is currently standing at 50:50.

**Completion of projects:** From 2015/2016 we have assisted with the completion of 12 projects for the Department of Education, one for Health and one for Social Development.

**Unemployment:** The Free State province is one of the two provinces with the highest unemployment rate. It is therefore vital to contribute towards employment opportunities and provide income support through the provision of infrastructure and EPWP.

In the long-term, the South Africa Unemployment Rate is projected to trend around 29.00 percent in 2021, according to econometric models. With the national lockdown it is also expected that this figure might even go much higher due to businesses closing down completely.

Table E: Unemployment rate by province

	Official unemployment rate					Expanded unemployment rate				
	Jan-Mar 2019	Oct-Dec 2019	Jan-Mar 2020	Qtr-to-qtr change	Year-on-year change	Jan-Mar 2019	Oct-Dec 2019	Jan-Mar 2020	Qtr-to-qtr change	Year-on-year change
	Per cent	Per cent	Per cent	Percentage points	Percentage points	Per cent	Per cent	Per cent	Percentage points	Percentage points
South Africa	27,6	29,1	30,1	1,0	2,5	38,0	38,7	39,7	1,0	1,7
Western Cape	19,5	20,9	20,9	0,0	1,4	22,7	24,1	24,8	0,7	2,1
Eastern Cape	37,4	39,5	40,5	1,0	3,1	48,3	47,7	48,9	1,2	0,6
Northern Cape	28,0	26,9	27,0	0,1	1,0	41,5	39,2	40,0	0,8	-1,5
Free State	34,9	35,0	38,4	3,4	3,5	40,1	42,3	44,5	2,2	4,4
KwaZulu-Natal	25,1	25,0	26,9	1,9	1,8	42,4	41,9	43,0	1,1	0,6
North West	28,4	28,8	33,2	4,4	6,8	44,4	43,0	45,1	2,1	0,7
Gauteng	28,9	30,8	31,4	0,6	2,5	33,6	35,3	36,3	1,0	2,7
Mpumalanga	34,2	33,6	33,3	-0,3	-0,9	43,0	43,8	43,9	0,1	0,9
Limpopo	18,5	23,1	23,6	0,5	5,1	43,1	44,0	44,4	0,4	1,3

## Medium and long term policy environment

The five-year NDP implementation roadmap contains short-, medium- and long-term goals and interventions. Outcomes, indicators, baselines and targets in this MTSF 2019-2024 provides a clear framework for monitoring implementation.

For the medium to long-term, the National Department of Public Works, will investigate the feasibility of adopting a government Green Building Rating Tool by organs of state for the construction of new buildings. The Department includes green building initiatives in all its designs for implementation. PPPs will be published in terms of DPW Green Building Norms and Standards.

Interim guidelines will be developed for leasing of buildings that were constructed in 2010 or after to meet Green Building Norms and Standards. Green Building Certification shall meet minimum requirements of such Norms and Standards.



GIAMA regulates the annual submission of the CAMP to Provincial Treasury for funding. Bilaterals are held with Provincial Treasury to secure funding especially for maintenance and payments of municipal services.

A review of the EPWP Phase III was conducted by the technical support that was provided by a team of specialists from ILO to the NDPW. The aim of the review was to identify the achievements, challenges and lessons learnt in the implementation of the EPWP Phase III. The methodology used in conducting the review was extensive consultations with EPWP managers across all spheres of government and sectors of the programme, in-depth interviews with stakeholders, existing EPWP reports and analysis of available EPWP data. The findings from the review assisted to inform EPWP Phase IV plan that will be implemented over a period of five years.

Phase IV target for provincial departments is 108 174 and has been of decreased by 12 222. However, Phase III actual performance achieved was 96 145. Phase IV target for municipalities is 67 585. One of the challenges reported for underperformance of EPWP targets was the lack of dedicated personnel to oversee EPWP at municipalities makes it difficult to achieve.

A total of 15 353 EPWP work opportunities were created in Phase III by the department. More than R135 million has been contributed to poor households in the province by the department, ensuring that participants and their households live above the poverty line.

The MTSF 2019 - 2024 supports the NDP's objective to address the triple challenge of unemployment, inequality and poverty. The department is committed to creation of job opportunities through infrastructure development.

The MTSF 2019–2024 translates the ruling party's electoral mandate into government's priorities over a five-year period. The table below unpacks how the department responds to both the PGDS and the MTSF 2019-2024

Linkage to the PGDS, Government priorities		
PGDS	MTSF 2019–2024	Departmental Five Year Response
Pillar 1: Inclusive Economic Growth and Sustainable Job creation	<b>Priority 1:</b> Economic transformation and job creation	Delivery of infrastructure projects The Department's transformation target currently stands at 50% against the target of 70% by the year 2025. 14 500 work opportunities will be created.
Pillar 2: Education, Innovation and Skills Development	<b>Priority 2:</b> Education, skills and health	Training sessions for both EPWP learners and officials of the Department. Human Resources Development is responsible for training and skilling of all officials as directed by the Skills Development Act. Average number of training interventions amounts to 30 annually. The following was interventions was done in 2019/2020 namely, Project Management, Fraud Examiner, CIP for all new appointees, best practices for water improving efficiency, Risk management and Pre-test and trade test re Plastering, Welding and Building.
Pillar 3: Improved Quality of Life	<b>Priority 7:</b> A better Africa and world <b>Priority 5:</b> Social cohesion and safe communities	
Pillar 4: Sustainable Rural Development	<b>Priority 4:</b> Spatial integration, human settlements and local government	
Pillar 5: Build Social Cohesion	<b>Priority 3:</b> Consolidating the social wage through reliable and quality basic services	14 500 work opportunities. Bursaries for infrastructure related studies.
Pillar 6: Good Governance	<b>Priority 6:</b> A capable, ethical and developmental state	Clean Audit report.

## **Evidence-based analysis of priorities relating to women, youth and people with disabilities**

The department plans to reduce inequality and create employment for vulnerable groups.

Therefore, a biased approach is followed in terms of appointing women contractors. The department hosts the annual Women in Construction Awards to applaud successful women contractors.

A budgeted NYS programme aims to equip young and unemployed youth with technical skills required in the built environment is in place.

The department maintains the disability target of 2.8%, however for EPWP it has been challenging to recruit people with disabilities as they find the programme not attractive and the existing myths that they will lose their disability grants should they get employed in the programme.

### **Status of women, youth and people with disabilities**

Women	Youth	People with disabilities
53%	19%	2.8%

## **Demographic data**

The staff is divided into the following:

Race	Number	Percentage
African	1268	92.29
Coloured	37	2.69
Indian	1	0.07
White	68	4.95
Total	1374	100

Of the work opportunities created for EPWP above 55% were created for the youth, 55% for women and 2% for people with disabilities.

## **Demand for services**

Services in responding to client department needs by constructing social and economic infrastructure are provided as well as maintenance services on request for client departments.

Built and other infrastructure development in the form of public facilities namely: schools, hospitals, clinics, libraries, stadia, resorts and others which supports quality of life and is the foundation of a healthy economy. Therefore; sustainable socio-economic infrastructure needs to be designed, constructed and maintained.

Infrastructure investment is key to growing the economy, creating jobs, empowering small businesses and providing services to our people.

Young South Africans will be moved to the centre of our economic agenda and they are already forming a greater proportion of the labour force on our infrastructure projects.

The South African government, through the NDP aims to reduce unemployment from the current 25% to 6% by 2030 and create over 11 million jobs at the projected economic growth rate of 5.4%. Central to the job creation strategy to achieve the 11 million jobs, the NDP places the Public Employment Program (PEPs).<sup>1</sup>

<sup>1</sup> PEPs are recognised in the whole world as important policy instruments that can be utilised by governments to provide employment opportunities for the unemployed poor who are at also at high risk to plethora of economic issues such as recessions, climate change, job losses, and poverty.

The COVID 19 pandemic forced the department to channel its efforts also into preparing quarantine sites for readiness. The Department also assisted with cleaning and gardening services for the provision of accommodation which will be utilized as quarantine facilities for Coronavirus.

Seekoeivlei and Sterkfontein Resorts were deeply - cleaned and handed over to the Department of Health.

Phillip Saunders and Naval Hill Lodge –Transnet were also cleaned and ready for occupation.

The Department has also signed Service Level Agreements with Private Accommodation Providers. These facilities will only be utilized when there's additional space required and state owned facilities are not readily available.

The Department will continue to provide accommodation working together with the Department of Health and the Department of Economic, Small Business Development, Tourism and Environmental Affairs.

Furthermore, the department is also assigned to discharge responsibilities namely the provision of work opportunities and income support to poor and unemployed people through labour intensive delivery of public and community assets and services towards elimination of poverty and the creation of employment.

Coordination of the Expanded Public Works Programme through increasing the labour intensity of government infrastructure investments, community based services through expansion of the Community Work Programme as well as the roll out of social sector initiatives.

#### Front line service delivery reports.

##### Provision of reasonable office accommodation

In terms of GIAMA, the Department is the custodian of all Immovable Assets registered in the name of the Free State Provincial Government and is also responsible for providing functional office accommodation to client-departments.

Managing of our facilities in terms of providing security services for these assets is of essence.

In managing the provincial property portfolio, leasing in and leasing out, provision of office accommodation for all provincial departments, acquisition, management and disposal of state-owned immovable properties vested in the provincial government and revenue generation and collection are amongst the responsibilities that the department is responsible for.

Payment of rates and taxes including utilities management is significant for municipal financial sustainability. By managing assets, the government will be welcoming citizens to clean, safe and accessible buildings.

Khaedu deployments were done and findings led to recommendations that include the review of specifications to be aligned to the latest market e.g. benchmarking with the private sector with roster sheets visible in the ablution facilities.

Daily supervision and procurement of sufficient cleaning materials will contribute to well-maintained clean and safe buildings. Employees are trained on proper usage of chemicals and equipment. Supervisors are held accountable to ensure discipline is implemented through consequential management that will assist with the overall management of absenteeism in the Department.



### Citizen satisfaction surveys:

#### Emerging Contractor Development

In its pursuit of job creation, EPWP has come up with a concept of Emerging Contractor Development (ECD). This initiative was developed to capacitate previously disadvantaged communities to realise government's goal of B-BBEE (Broad-Based Black Economic Empowerment).

A study was done to assess citizen's satisfaction with the programme. The aim of the study was to assess the impact of the Emerging Contractor Development Programme (ECDP) in the Free State Province.

At least 34% of women, 34% of youth and 8% of disabled people were included in the ECDP survey.

The major aspect of the study, attempted to assess amongst other things:

- The extent to which the programme was able to increase the labour intensity of government-funded infrastructure projects;
- The nature of jobs (empowerment) created in the programme;
- The readiness of participants to move to the next level in the CIDB grading;
- The general or overall feeling of participants about the programme; and
- If the time and other resources allocated to the programme are adequate or if there is a need for provincial government to allocate more time and resources to upscale the programme.

In summary, contractors shared frustrations experienced with the ECDP, valuable inputs to improve the ECDP were put forward and proper contracting with contractors on the ECDP needs to be exercised. The following recommendations were made:

- Contractual agreements need to be enforced;
- Implementation of a Code of Conduct for the duration of the contract;
- ECDP should include only construction-related and civil projects;
- Focus on youth development;
- The programme needs to target contractors with a need for empowerment;
- Preferential procurement for ECDP contractors;
- Main contractor contracts and not only sub-contracts; and
- District-based preferences (i.e. Motheo and Xhariep) need to be avoided.

#### National Youth Services (NYS) by Expanded Public Works Programme (EPWP) in the Free State.

In executing its mandate, the department has a crucial role in ensuring that job creation is realised based on demographics such as youth employment through the National Youth Services Programme.

The study focused on the sampling of 123 out of 180 beneficiaries. The following observations and recommendations with the aim to improve NYS were voiced.

- Although training was provided, the promised certificates were not issued to the trainees.
- The training was relevant and good though at some point the tools were not enough to carry it out without hindrance.
- The changing of facilitators had a negative effect on the value of training at some point.
- In other areas such as plumbing, learners struggled because of shortage of materials and they had to stay for a long time without facilitators.

- The time spent on in-service training should be extended so that trainees can fully understand the work.

### Complaints reports

Some complaints that the department received through the Presidential Hotline did not have merit against the department e.g. claims for infrastructure payments for building of schools/hospitals where the budget for client departments projects are with them and Public Works and Infrastructure is just the implementing agent.

A citizen complained about the department of Public Works through the Presidential Hotline in Bloemfontein. She mentioned that since she is being on contract with the Department for four years. She wanted to know if the department is going to sign the contract and are they going to be employed permanent by the department. The caller requested the department to clarify their employment.

Section 2 of the Ministerial Determination 4 on EPWP, 04 May 2012 stipulates that **EPWP workers are employed on temporary or contract basis.** The department always gets flooded with complaints when contracts have ended because participants are not able to cope with the reality of facing unemployment again, which is a sad situation beyond government's control.

### Information Communication Technology

In keeping up with current trends, the Department must follow the Fourth Industrial Revolution (4IR) From the different components, Artificial Intelligence (AI), robotics, the Internet of Things (IoT), 5D printing, genetic engineering, quantum computing will be looked into based on budget allocation.

The Department intends to work towards a paperless environment by amongst others by employing e-submissions and e-leave starting training in 2020. This will assist with workplace automation.

Completion of VOIP installation for Public Works and Infrastructure officials who has access to landlines.

Effective government communication requires excellent coordination and integration of messages, campaigns and programmes. It also requires the effective implementation of the Department's Communication Strategy.

In order to inform communities, the Department relies on effective government communication which is excellently coordinated and integrated with messages, campaigns and programmes. Priority is placed on crafting and implementing a development-communication approach that is responsive, relies on feedback, is creative and innovative and is about continuity and sustainability. A key outcome of this is facilitation and participation in Citizen Fora.

Social media is some of the communication forms used by the Department.

### Spatial information

UAMPS contains spatial information to guide needs for accommodation.





Achievement of internal EPWP targets.	<p>Service cuts due to non-payment of municipal debt as a result of insufficient budget allocation.</p> <p>Unfunded CAMP.</p> <p>Dilapidated buildings.</p> <p>Exorbitant costs of Property Valuers consultants.</p> <p>Social unrests due to limited understanding of EPWP principles.</p> <p>National Skills Fund has its own tedious processes not aligned to government planning and implementation periods.</p> <p>No dedicated EPWP Personnel within Municipalities.</p> <p>The inclusion of EPWP targets by other Departments and municipalities remains a challenge.</p> <p>Non-performing contractors.</p> <p>Insufficient opportunities for exiting EPWP participants.</p> <p>National lockdowns (due to COVID 19) impact on implementation of most departmental plans.</p>
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PESTLE	
Political	<ul style="list-style-type: none"> <li>Elections were held in May 2019 and a new MEC started thereafter.</li> <li>The Department responds to property transformation.</li> <li>EPWP is part of the Departments mandate to create work opportunities for the unemployed.</li> </ul>
Economic	<ul style="list-style-type: none"> <li>Covid 19 as the new normal affected departmental budgets as funds had to be reprioritised to fund PPE.</li> <li>Budgets from Provincial Treasury to ensure implementation of Departmental Programmes</li> <li>Reduction of EPWP Integrated Grant Allocation</li> <li>Slow economic Growth</li> <li>Rising municipal tariffs</li> <li>Inflation</li> <li>Late rental payments</li> <li>Rising building materials</li> <li>Constant rise of fuel prices and interest rates helps promote growth in market capacity</li> </ul>
Social	<ul style="list-style-type: none"> <li>Community unrests</li> <li>Service Delivery protests</li> <li>Unemployment rate</li> <li>Youth unemployment</li> </ul>
Technological	<ul style="list-style-type: none"> <li>Internet of Things</li> <li>Alternative building materials as approved by Agreement SA</li> <li>Enterprise resource planning software</li> <li>Systems</li> <li>No technical personnel in property [piggy back on Works for condition assessments]</li> </ul>
Legal	<ul style="list-style-type: none"> <li>Relevant legislation guiding the mandate of the Department.</li> </ul>
Environment	<ul style="list-style-type: none"> <li>COVID 19 pandemic and the subsequent nationwide lockdown puts a strain on implementation of the department's plans.</li> <li>Global warming due to greenhouse gas emissions</li> <li>Natural disasters (recent storms and floods)</li> <li>Drought resulting in wild fires and damages to facilities.</li> <li>Adverse weather condition calls for more consumption of electricity which then increases the utilities expenditure</li> </ul>



### **Emerging priorities and opportunities which will be implemented during the planning period.**

The energy crisis requires the department to explore and initiate green technology across its existing properties and future infrastructure in a cost effective manner. Therefore, the department will venture into renewables such as Solar PV panels for two facilities. In the meantime, the Shared Services contract targeting electricity and water saving initiatives is also running over a period of seven years.

### **Capacity of the institution to deliver on its mandate**

The Department of Public Works and Infrastructure by virtue of its mandate of works infrastructure provisioning, has a pivotal role to play in this monumental task of poverty reduction and job creation. The department is further responsible for the provision and effective management of provincial government land and buildings.

The number of government facilities in the province has increased over the last decade resulting in a substantial increased workload. As at 31 March 2020 the department has 4 867 properties and/or land parcels in its immovable asset management register. In some cases, functions and government immovable assets were transferred from other spheres of government to the province.

The department has not leveraged on its immovable asset portfolio sufficiently for the economic development of the Free State Province with its 35% unemployment rate and potential growth. Emanating from the 6<sup>th</sup> democratic government and the adjustments to the macro organisation of government, an investment mind-set and organisational structural adjustment is required to address the aforesaid.

Such should provide for the sensitive issue of expropriation of land and mitigate the negative outcome on the condition of the provincial property portfolio due to either limited, insufficient or no maintenance.

Infrastructure planners and developers are required to design infrastructure projects that are futuristic. Asset management techniques have moved with the digital era. The availability of real time data and computing power is key and security protocols have become more sophisticated. Data coupled with key and new skills currently not on the post establishment can contribute to creating alignment between the department, financiers necessary for PPPs and the citizens of the Free State who are the beneficiaries of infrastructure development.

The energy crisis precipitated by ESKOM requires us to explore and initiate green technology across its existing property and future infrastructure. Particularly, in cost effective and affordable methods.

Funding for infrastructure projects through the Division of Revenue Act (DORA) has increased substantially through the different infrastructure grants, especially for the Provincial Departments of Health and Education.

The macro organisation of government introduced by the 6<sup>th</sup> democratic government and as outlined in PSCBC resolution 1 of 2019 determines that infrastructure-related projects of all Provincial Departments must forthwith be executed by the FSDPWI. The IDMS function is to be transferred from Treasury to the Public Works Sector.

The department is the mandated and preferred implementer of infrastructure in the Free State. The road network infrastructure is excluded. The Sector Departments utilising the department as an implementer, are however allowed in terms of a 2010 Executive Council decision to



make use of alternative implementing agents for the implementation of projects with an estimated cost of less than R10m.

This is a temporary arrangement that will be reviewed once we can prove that the capacity of the Supply Chain Management Unit has been strengthened and that they would be able to manage an increased workload in terms of the procurement of infrastructure projects and the support for the implementation of projects.

## ROLES AND RESPONSIBILITIES OF THE SECTOR DEPARTMENTS

The Sector Departments are co-responsible and accountable for infrastructure related service delivery initiatives. Therefore, they are also assigned with the responsibility and accountability for the delivery and maintenance of the immovable assets/infrastructure needed in support of their service delivery objectives.

The responsibilities of the Sector Departments are as follows:

- Plan and budget in collaboration with the Custodian and the Implementer for the construction, extension, alteration, renovation, refurbishment, operation and maintenance of their infrastructure requirements.
- Prepare in collaboration with the Implementer, an Infrastructure Programme Management Plan (IPMP) with a procurement strategy for each programme or package or project.
- Prepare in collaboration with the Implementer, a strategic brief for each package/project.
- Review in collaboration with the Implementer, the end-of-phase deliverables and decide on the future of the project.
- Partake in the handover process.

## ROLES AND RESPONSIBILITIES OF PUBLIC WORKS AND INFRASTRUCTURE

- Support the Sector Departments with infrastructure planning, with particular focus on project cost and time estimates
- Support the Sector Departments with the development of procurement strategies
- Prepare Project Execution Plans (PEPs) and Infrastructure Programme Implementation Plans (IPIPs)
- Support the Sector Departments with the development of Strategic Briefs
- Procure and contract manage service providers
- Manage the design and construction processes and provide to sector departments for payment
- Certify payment certificates and invoices
- Monitor and report on project progress
- Manage the handover of completed facilities to the Sector Departments
- Archiving of record information (records management)
- Close-out of projects

Technical capacity contributes to enable the department to perform certain maintenance and capital projects on an in-house basis, thereby reducing reliance on external consultants.

As an infrastructure department, we need to ensure that workers are better equipped in order to be able to expand our economic infrastructure.

Our existing professional portfolio already has registered professionals in Civil Engineering, Mechanical Engineering, Electrical Engineering, Construction Project Management & Quantity Surveying and Architecture.

In terms of a work study investigation which was also identified as shortcomings by the Auditor General, skills in Construction Procurement, Contract Management and Inventory Services are also required.

In light of these shortcomings, some planned projects were however not completed in the past due to reasons such as community interference and unrests (sometimes halting projects), budget reprioritisations, scope creep, late payments of contractors by client departments, projects that started late and inclement weather conditions.

To ensure timeous completion of planned projects, the department will capacitate a Construction Procurement unit, have bilaterals with client departments, provide architectural advice to limit scope creep and request possible ring-fencing of client project budgets by Provincial Treasury.

Contract Management and Inventory Services will be capacitated in order to better manage contracts, ensure the Department delivers on its mandate and is protected against litigation.

In terms of strengthening technical capacity which includes re-engineering our Property Management Component into a business entity, Regional and Town Planning Services, Property Valuations, GIS Professionals, Economics Services, Conveyancing Services, Construction Occupational Health and Safety Officers, Landscape Architecture skills are also required. Properties will be refurbished with the aim of saving money on leasing-in of government accommodation. Obsolete properties which are no longer suitable for government use will be disposed of to increase the revenue stream in the Province.

Technical personnel enjoy various study opportunities via the bursary scheme and accredited training interventions for continuous professional development. Candidate professionals are sourced professional mentors at private registered consultants to give impetus to their registration at professional bodies such as the Engineering Council of SA. In light of the imperative to manage transformation in the property sector, the Department requires to have the necessary skills to effectively deliver on this mandate. Considering the skills shortages in this sector, this proves a challenge.

To address the challenge of lack of Technical Personnel in Property Management (Property Valuers, Architects, Legal Personnel, Works Inspectors), Technical Condition Assessments are conducted by Works Infrastructure personnel.

The functions of land surveying and conveyancing are currently outsourced. In this period under review, the Department will be here-on capacitated.

There is a need for an automated IAR because a manual system that can compromise the credibility of this much functional information is currently in use. Tools of trade such as smart cell phones for colleagues to take photos of properties are inadequate.

The payment of municipal services remains a challenge with too little allocation of budget to cater for backlogs as well as to cater for tariff hikes. Constant engagements are held with the Provincial Treasury for increased budget and savings that are identified throughout to fund the payment of municipal services. Municipalities need to be paid on time in order to sustain their viability.



## **Relevant stakeholders which contribute to the institution's ability to achieve its planned outcomes.**

STAKEHOLDERS	CONTRIBUTION
Public Works officials	Implementation on the provision of land and buildings as well as to contribute to the provincial goal of job creation and poverty alleviation through the Expanded Public Works Programme.
Construction Industry Development Board (CIDB)	To establish a national register of contractors and construction projects to systematically regulate, monitor and promote the performance of the industry for sustainable growth, delivery and empowerment; promote improved delivery management capacity and the uniform application of procurement.
National and Provincial Treasury	To ensure transparency, accountability and sound financial controls in the management of public finances.
Department of Planning, Monitoring and Evaluation (DPME) / Office of the Premier (OTP)	Ensures a focused implementation of Government's plans.
National Department of Public Works	To provide and manage Provincial land and buildings as well as to contribute to the provincial goal of job creation and poverty alleviation through the Expanded Public Works Programme
Contractors	To promote a regulatory and developmental framework that builds: Construction industry delivery capability for South Africa's social and economic growth.
Suppliers	To ensure that businesses supplying to Government uphold their social, economic and environmental commitments as made in tenders and contracts, or required by policies or laws.
Client departments	Implement projects on their behalf and provide them with office accommodation.
Auditor-General of South Africa (AGSA)	Has a constitutional mandate and, as the Supreme Audit Institutions (SAIs) of South Africa, it exists to strengthen our country's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence.
All 9 service delivery departments and 23 municipalities	Forms an integral part of EPWP implementation under the leadership of the 3 leading departments, namely; DSD, DESTEA and DPW&I To assist Public Works in the implementation on the provision of land and buildings as well as to contribute to the provincial goal of job creation and poverty alleviation through the Expanded Public Works Programme

## **9. External Environment analysis**

### **Factors contributing to the performance of policy and regulatory institutions**

Provincial projects are managed by client departments in terms of their budgets and Public Works only plays a role of facilitator or implementer.

The CAMP is unfunded and this has a negative effect on the maintenance of buildings which have a huge backlog already. This means that the department cannot completely execute its mandate as an infrastructure department in the province.

The maintenance budget is hardly adequate to cater for all the maintenance work that needs to be done to make more government buildings habitable for use.

*Demand for services and about other factors that inform the development of the Annual Performance Plan.*

The rental budget for properties addresses current lease contracts and does not make provision for the shortfall in the current budget and additional needs identified by client departments.

The renovation work at various Bloemfontein sites identified to house and cater for the Covid 19 patients were funded by the department out of its maintenance budget. This will have an effect on maintenance projects and the rental budget will also be negatively impacted. We conducted assessments on 44 buildings in the 2019/2020 financial year and our target for the 2020/2021 financial year is 30 buildings. As custodians of Government buildings, we are responsible for keeping these facilities functional and we are also responsible for the updating of the asset register. In the current financial year, the department allocated an amount of R35 504 024 for planned maintenance and maintenance related projects of government facilities.

Payment of rates and taxes is important to keep municipalities' finances viable. The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the department's budget and this had a snowball effect over the last 10 years.

### **Challenges with interventions are listed below:**

Challenges	Interventions	Due Date	Responsible
Lack of construction procurement Unit	Inputs were provided during the review of the structure.	March 2020	Human Resources Management
Default contractors	Better screening processes during tender process to assess workload and financial capacity to deliver.		
Lack of resources (technical capacity and funding)	Piggyback on Works technicians.	December 2019	Property Management
Methodology of acquisition	Follow-ups to expedite processes. Influence the structure to cater for these gaps		
Funding of CAMP	Funding Request to Provincial Treasury	January 2020	Property Management
Shortfalls for payment of municipal debts	Disposal of non-strategic assets Request more funding	March 2020	
Reaching the targets for Disability	Intensify recruitment and reporting of disabled participants	End of Financial Year	EPWP: Coordination
FTEs	• Intensify Reporting Alignment of Projects to EPWP guidelines	End of Financial Year	
Dedicated EPWP Personnel within Municipalities	• Utilization of the 5% allocation of Incentive Grant towards capacity building.	End of Financial Year.	
Inadequate Funding for Training	• Source funding from external institutions i.e. SETA's	End of Financial Year.	EPWP: Innovation and Empowerment

### **Demographic data**

Women, youth and People with disability will remain the primary focus in terms of work opportunities, awarding of tenders and appointments within the Department. Appointments of disabled persons on SMS level will be prioritised.



### Trend analysis based on annual reports and end term reports

Below is a trend analysis on departmental performance with regards to its core indicators since 2015.

Indicators	2015		2016		2017		2018	
	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT
GIAMA	1	1	1	1	1	1	1	1
	-		0		0		NONE	
Number of detailed designs out on tender	4	3	6	6	2	2	4	4
	-25%	A change in strategy was decided with regards to implementation of the MPL Houses through massification. However, detailed designs of three multi-year projects-Lebohang, Free State Provincial Government and Sand Du Plessis Buildings went out on tender.	0		0		NONE	
Construction of projects for clients departments	20	25	18	18	19	4	26	24
	25%	In collaboration with client department, the department has successfully completed 25 infrastructure projects as at 31 March 2015.	0		-78.9%	Under achievement is due to the fact that the department does not have control of the client department budget to ensure completion of projects within contract time and budget.	-8%	Two projects (Willem Pretorius : New Abattoir and tussen die Riviere: Upgrade of the Abattoir) for the department of economic, Small Business Development, Tourism and Environmental Affairs did not materialise due to budget requirements
Number of planned maintenance projects completed	2	2	4	5	7	7	4	3
	-		25%	Thaba Nchu Ratlou Complex - Home Affairs Offices was initially implemented massification way but due to lack of relevant skills on installation of air conditioning and ventilation systems, it had to be advertised and awarded.	0%	The target was achieved as planned; five projects were implemented in house through massification methodology. The other two were done through tendering process	-25%	Change in the implementation methodology (massification)
Number of condition assessments conducted on state owned buildings	15	60	10	10	20	20	46	46
Indicators	2015		2016		2017		2018	
	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT
	300%	Additional capacity was acquired with the appointment of interns and added assistance from Works Chief Directorate	0		0%		None	
Number of immovable assets recorded in the (IAR) in accordance with the mandatory requirements of National treasury	3 649	4 802	4 794	4 811	4 800	4 839	4 824	4 878
	31.6%	The increase in the number of properties on list A (properties registered in the name of the Free State Province) is due to properties added that have been vested provincially.	35%	The overachievement is as a result of properties transferred from the National Department	0.8%	Over achievement is due to properties added to the Free State Provincial Government after verification process	1%	The movement in the Asset Register is due to properties added to list A Based on ownership changes
Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure	2 600	2 866	2 350	2 524	2 350	3 964	2 360	3 431
	10.2%	Work opportunities were created from Community Development Programme	7.4%	More work opportunities were created when Cornelia/ Tweeling intervention programme was implemented later in the financial year. This was a pilot project called the Rea Hlasela Tlala based on the Kudubashree Indian model	68.6%	Over achievement is due to expansion on Community Works Programme and Cleaning and Greening Programme	45%	Achievement due to expansions under TRP and Cleaning and Greening



**2020/2021 – 2024/2025 Five Year Strategic Plan  
Free State Public Works and Infrastructure**

Indicators	2015		2016		2017		2018	
	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT
Number of (FTE) created by the Provincial Department of Public Works and Infrastructure	1 628	1 343	850	1 737	850	1 504	860	1 496
	-17.5% The duration of projects was not long enough to realise the Full Time Equivalent targets.		104% More work opportunities were created when Cornelia/ Tweeling intervention programme was implemented later in the financial year. This was a pilot project called the Rea Hlasela Tlala based on the Kudubashree Indian model		76.9% Over achievement is due to expansion on Community Works Programme and Cleaning and Greening Programme		74% Achievement due to expansions under TRP and Cleaning and Greening	
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	5	5	5	5	5	6	5	6
	-		0		20% The Provincial Incentive Grant Workshop on the 14 <sup>th</sup> April 2016 initiated by NDPW		20% Over achievement of over 20% is due to the implementation of one on one engagement upon SALGA request	
Number of Capital Infrastructure projects completed within the agreed time period	14	14	18	18	7	7	29	25
	-						-14% Reasons for deviating from the planned target are as follows: <ul style="list-style-type: none"> <li>Funds were diverted from Rouxville Clinic, Mbeki and Lusaka Community halls</li> </ul> Thaba Nchu TRP delayed due to strike actions	

In terms of its core, the department performed well with its achievement of construction targets from 2015. With regards to progress on client departments, under achievement is due to the fact that the department does not have control of the client departments' budgets to ensure completion of projects.

Planning started in the fourth quarter of the 2019 financial year to expedite delivery of projects.

Payments of rates and taxes, cleaning services rendered to 40 buildings and providing of security services to multi tenanted buildings and building where the department are accommodated.

Property management provides accommodation to other provincial departments and has also played a pivotal role in facilitating quarantine sites to curb the COVID 19 pandemic since March 2020.

Training with regards to PPE such as masks, temperature metres and sanitisers are handled under Property Management as well.

### **Research findings**

A study on Reasonable Accommodation was done internally in 2015 with the purpose to ensure reasonable accommodation for people with disabilities, to remove barriers and promote equal access to opportunities.

The findings revealed that there is still a need to employ more people living with disabilities in the department shown by 74% of the attended respondents, it is only 21% who were not sure whether there is a need to employ more or not.

Recommendations of the study include the following:

- The physical environment in buildings is not favourable to people living with disabilities in as far as accessibility is concerned (as shown by 19% of respondents).



- Continuous need to provide people living with disabilities with relevant needs (e.g. ramp way, proper working tools for disabled people)
- Information sessions on the matter should not only be done in OR Tambo House but be conducted to other officials in other buildings of the department.
- A policy document on issues of disability in the department should be developed and circulated amongst staff members. If such document exists more effort should be put on its publication to officials.

The department addressed these issues and considers the principle of reasonable accommodation guidelines when providing office accommodation.

Paraplegic stair lifts for the disabled will be fitted along with ramps, air-conditioned offices, ablution facilities for the disabled and braille computers, are amongst the recommendations of the study. Paraplegic stair lifts and air-conditioned offices will receive attention in this period under review.

An EPWP Study showed that South Africa has responded to the scourge of unemployment by introducing PEPs in the early nineties. Internationally, they serve as pivotal policy instruments used by governments to create employment opportunities for the vulnerable groups who are grossly affected by poverty, lack of skills, job losses as well as natural disasters, **Tsukamoto, M. 2012, Innovations in Public Employment Programmes, EIIP – The ILO Employment-Intensive Investment Programme**

EPWP prioritise abled bodied, working age, unemployed or unskilled individuals who are not recipients of social benefits. Examples of the commonly known PEPs, according to International Labour Organisation are the EPWP in South Africa, the Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) in India and the Productive Safety Net Programme (PSNP) in Ethiopia.<sup>2</sup> PEPs should therefore not be seen as a solution to the unemployment crisis, but a risk mitigation strategy for failure of the job market to deliver full-time employment. **World Bank. 2018, World Bank Social Protection Policy Note No13**

World Bank (2004:193) has through its multiple impact studies discovered that similar programmes, categorised under public employment programmes, help participants to improve their livelihoods as they are able to generate significant employment. The impact study conducted by the NDPW (2009:68) on the broader EPWP implementation found that training within EPWP provides skills to participants increases their chances of finding permanent employment in future. However, the challenge was uncertainty of participants about their future sources of income because of the short duration of the programme. **World Bank. 2004, Income Support for the Unemployed: Issues and Options, Washington**

According to Melody and Zonyana, City of Cape Town regards the EPWP as a main role-player to its Economic Development Strategy in terms of creation of work opportunities. As a result, the city invested on an EPWP focused study, which accordingly revealed that food, clothing, electricity, school fees and debt were the top items on which EPWP participants spent their stipends. While 82% of participants expressed satisfaction on the timeous payment of stipend, the remaining 18% were not satisfied. 96% expressed confidence in the training received to facilitate future employment. Only 12% of the participants had a matric qualification, while the remaining 88% did not. **Melody, R and Zonyana, M. (nd). Local Economic Development: Exploring the Expanded Public Works Programme as an important tool and contributor to the City of Cape Town's Economic Growth Strategy**

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<sup>2</sup> MGNREGA is an instrument used to ensure that rights of Indians to work are met by providing work opportunities to them, while PSNP provides economic opportunities and food security for Ethiopians.

The Department plans to create targeted work opportunities to improve the livelihoods of unemployed Free State people.

### **Political Environment which may impact on the implementation of the Strategic Plan.**

The Free State Premier directed that local contractors, our youth and women must benefit by making it compulsory to give a 30 percent share to small local contractors. This depends on the availability of qualifying local contractors in the market.

The Expanded Public Works Programme remains a pillar of strength in alleviating poverty and unemployment and the province will create 54 000 jobs for the 2020/2021 financial year.

The province has appointed eighty-two businesses for a contractor development programme in the 2019/2020 financial year and it will be closely monitored by oversight institutions

### **Environmental factors, data, trends, challenges, research findings and evaluations relating to women, youth and people with disabilities.**

The appointment of women contractors was and will remain the focus. The department hosts the annual women in contracting awards to applaud successful women contractors.

The department has the budgeted NYS programme as one of its beneficiary empowerment interventions. The aim of this programme is to equip young and unemployed youth with technical skills required in the built environment.

The department maintains the disability target of 2% and 53% appointment of women.

## **10. Internal Environment Analysis**

### **Implementation of planned initiatives over five years.**

The department of Public Works and Infrastructure remains the implementing agent for client departments with regard to construction and maintenance of provincial infrastructure. The Free State Provincial Growth and Development Strategy is still used as the key guide to achieve growth and development through further enhancement of National Youth Service Programme, Contractor Development Strategy, Broad Based Black Economic Empowerment and development of Small, Medium and Micro Enterprises. The infrastructure budgets of all client Departments are shown at the relevant Departmental votes and therefore their budgets and projects are not included in the further discussion of this Department's budget.

In line with its mandate, the department will support transformation objectives in the property sector whilst also managing the leased-in portfolio. Leased-out properties and dwellings are managed and this assists with revenue generation for the province. The staircase lift for paraplegics will be procured as part of Occupational Health and Safety Act requirements that the department must comply with.

### **Efficient and Effective Strategic Asset Management**

According to GIAMA, the department must manage disposals of obsolete properties that will no more be fit for government use. Older buildings that can still be used will also be refurbished for state-owned office accommodation purposes.



If need be, properties will be acquired according to departmental need. Disposals and acquisitions will be recorded and reflected on the IAR which the department as provincial custodian manages.

Apart from structural maintenance, day to day maintenance (cleanliness and garden maintenance) will be done on buildings.

In order to strengthen accountability, the department will have proper financial controls, transparent procurement processes and reporting measures.

To optimise service delivery, up to date Information Communication Technology in line with the 4IR will include moving towards a paperless environment, cable free networking to pair people, processes and technology

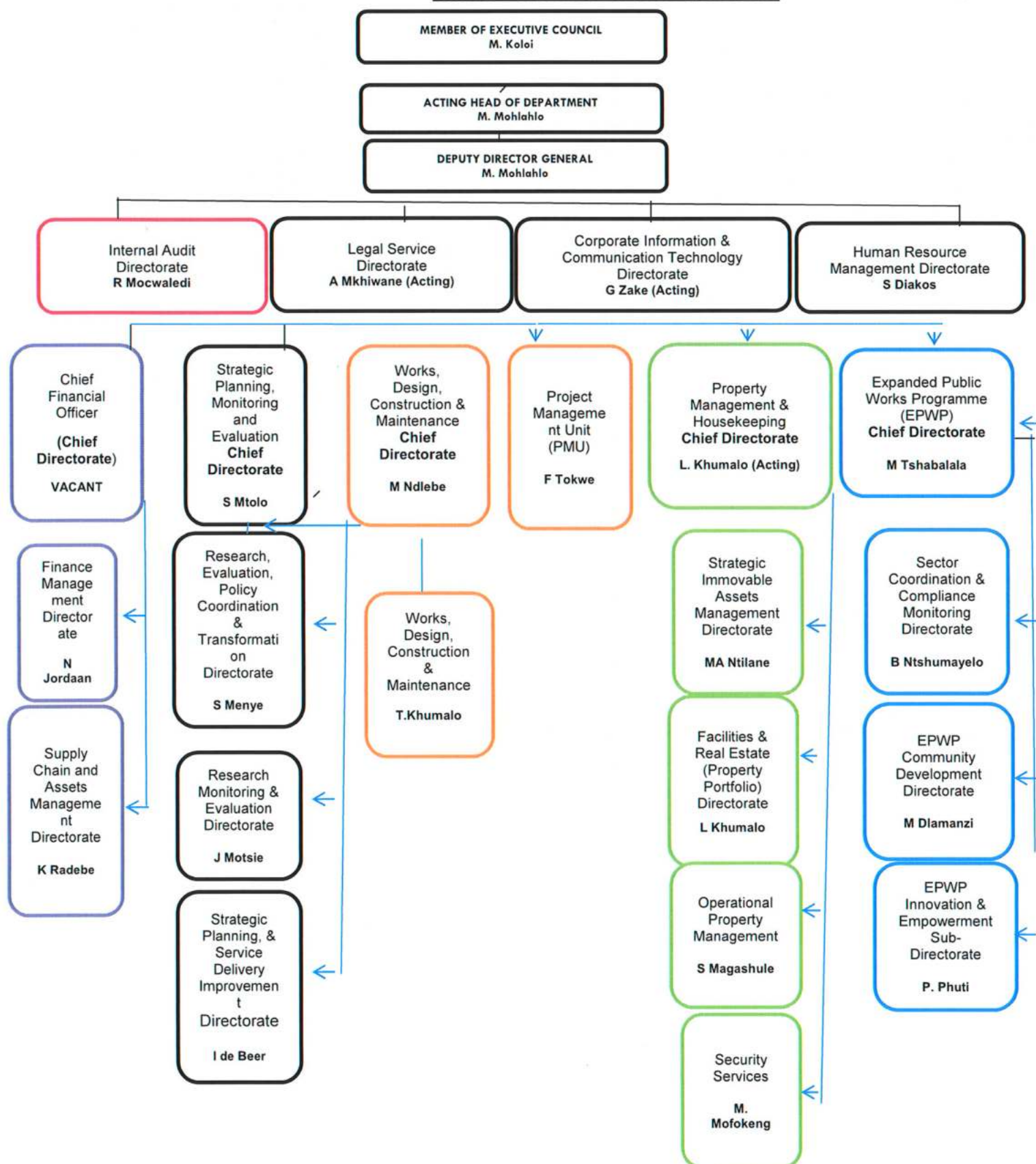
In protecting the department's interests, the legal branch will facilitate the development and monitor compliance of all departmental contracts, legislative and policy mandates.

The department will also strengthen its relationship with the other two spheres of government.

## Structure of the institution to deliver on the mandate of the institution.

### ORGANISATIONAL STRUCTURE

#### *Macro – Structure of the Department*



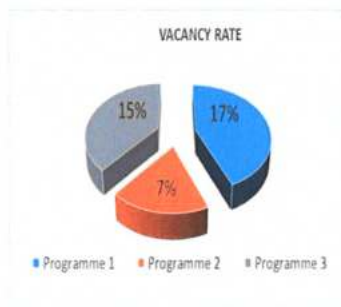


## **Capacity of the institution to deliver on the mandate.**

### **Human Resources**

The Departmental staff complement as at 31 March 2020 comprised of 1 353 staff members and 733 are females (54.18%) against the 620 males (45.82). There is further 38 staff members living with disability and they represent 2.81% against the 2% threshold. From this number 16 staff member are female which represents 42%.

The vacancy rate of the Department is below:



In addressing the COVID-19 responsiveness, the Head of Department has assigned, in writing, an employee as the compliance officer as contemplated in the Regulations issued in terms of the Disaster Management Act. The Department will review and update its risk assessment and business continuity model on a regular basis to meet the minimum requirements prescribed by law.

The compliance officer is in the process and will on a continual basis advice and monitor on issues such as floor space, the maximum number of recipients and employees allowed in a specific area, social distancing, hand sanitizers for both employees and the public, hygienic conditions, health protocols in place to protect employees and the public, etc.

The department has already begun with the thorough cleaning of the workplace which includes the continuous disinfecting of all work surfaces and equipment as well as the cleaning of all toilets, common areas, door handles and shared electronic equipment. Biometric systems where applicable have been disabled or made COVID-19 proof. Rest rooms are in process of being equipped with hand sanitizers, soap and paper towels. Work stations were rearranged to comply with minimum distancing and where necessary physical barriers, such as panels/shields were installed to form solid barriers between employees. Proper ventilation in the workplace is priority and as such ventilation systems will be cleaned and maintained on a regular basis.

Entrance and reception areas were configured to contain the transmission of COVID-19 and all employees working in these areas were provided with the requisite personal protective equipment. Physical distance markers are in place. Where possible, appointments systems are being researched and will soon be implemented for recipients. Hand sanitisers are strategically placed at all entrance points, common areas, doorways, lifts/elevators, handrails, etc.

The department is in the process to consider alternative approaches to reduce the dependency on paper in an attempt to minimise the risk associated with the transmission of COVID-19 via documents. In instances where this is not possible and a paper based system is continued, protocols will be implemented on how documents are handled, conveyed, disposed and stored.

The delivery of some departmental services on an online platform is currently being researched and where possible it will speedily be implemented. Similarly, the implementation of remote work arrangements or where possible a hybrid model of remote working and physically coming to office for some employees are looked into.

The department has taken measures to screen all employees and any other persons entering the workplace for any observable symptoms associated with COVID-19. Each person entering the workplace will have to undergo screening for their temperature. Anyone entering the workplace will be required to wear a proper face mask; this is mandatory at all times. In this regards the department will provide each employee with two cloth face masks that complies with the guidelines. Other specialised personal protective clothing will also be issued to employees where requirements dictate such.

#### Information Communication Technology

In keeping up with current trends, the department must become part of the Fourth Industrial Revolution (4IR) The Fourth Industrial Revolution is a way of describing the blurring of boundaries between the physical, digital, and biological worlds. It's a fusion of advances in artificial intelligence (AI), robotics, the Internet of Things (IoT), 5D printing, genetic engineering, quantum computing, and other technologies.

Financial resources.

#### MTEF Budget.

Appropriated by Vote 9 for 2020/2021 the Departments budget is R 1 729 230 000 for 2020/2021.

The budget increases to about R1.869 billion in the second period of the Medium Term Expenditure Framework (MTEF) and increases to about R1.956 billion in the third year. This means that over the MTEF this budget will be about R5.635 billion.

With this appropriation, this department will continue to focus on the following national, provincial and departmental priorities:

- Promoting economic growth and development through national youth services and contractor development programmes as well as infrastructure programmes.
- Accelerating delivery of infrastructure through fast tracking projects in an attempt to save on the total cost of delivery.
- Coordination and massification of EPWP in the province amongst all Departments and spheres of Government.
- Support the National Youth Services programme.
- Clearing of service delivery bottlenecks which has implications in terms of setting priorities and managing performance.



The Department's compliance with the Broad-Based Black Economic Empowerment Act 53 of 2003, as amended.

100% of bids were awarded to Black Companies.

***Non-Infrastructure Bids***

Of the 17 bids advertised in 2019, the nine which was awarded was awarded to Black-owned companies.

One bid was awarded with a woman and one to a youth.

***Infrastructure Bids***

Of the 38 bids advertised for 2020, 25 was awarded of which three to women and four to youth.

Women, youth and people with disabilities.

The creation of EPWP work opportunities in the fourth phase will target 55% youth, 60% women, and 1.6% people with disabilities. The lack of growth of the Free State economic growth, as well as that of the country at large continues to exert socio-economic pressures which necessitate special interventions from the provincial government to support the poor and the unemployed, with a dedicated focus on the youth.

# ***PART C***

## ***Measuring Our Performance***



## 11. Institutional Performance Information

## 12. Impact Statement

Impact Statement	A fully functional and supported building infrastructure through empowerment and improved service delivery for sustainable livelihoods.
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## 13. Measuring our Outcomes

MTSF priority	Economic transformation and job creation		
Outcome	Outcome Indicator	Baseline	Five Year Target
<b>Sustainable Infrastructure Investment</b>	Infrastructure Projects.	61	55
	Energy Conservation Plan	0	1
	Annual saving kWh target (National target is 1 600 000 kWh for 5years)	605 221 kw	15000 000kw
	OHS compliance	2 buildings	2 buildings
	Increased sustainable green building infrastructure.	88	122
<b>Productive Assets</b>	Increase BBBEE in the property industry (e.g. incubation and transformation)	50/50	70/30
	Settled municipal accounts	50% (10/19) municipal account cleared	75% (15/19) municipal account cleared
	Provision of office accommodation to client departments in terms of norms and standards	22	100
	Installation of electronic security.	0	6
	Safe environment for users of government buildings.	22	22
MTSF priority	Economic transformation and job creation		
	Education, skills and health		
Outcome	Outcome Indicator	Baseline	Five Year Target
<b>Optimized job opportunities</b>	Work opportunities	15 353	12 000
	Youth participation: target	55%	55%
	Women participation:	55%	60%
	People with disabilities:	1.6%	2%
	Interventions to support Public bodies	3	3
	Identified Public Bodies reporting and participating in EPWP.	31	31

MTSF priority	A capable, ethical and developmental state (Priority 3)		
	Education, skills and health		
Outcome	Outcome Indicator/s	Baseline	Five Year Target
Quality Services to Clients	Representation of the designated groups across occupational levels: Women - 50% Youth – 30% PWD – 2%	At least 73% of Middle Management are Africans.	100% compliance of all designated employees.
	Enhance departmental capacity.	351	440
	Financial governance (compliance).	100%	100%
	Digital technologies geared towards the fourth industrial revolution (4IR)	A cable free network environment Wi-Fi: 0	Wi-Fi in 3 buildings 0
		A Paperless environment: E-submission	A Paperless environment: • e-leave • invoice tracking system • e-trip authorisation
		Internet of things (IoT):0	Internet of things (IoT): Video conferencing in Four boardrooms
		Effective Information systems: 0	1 (IDMS installation)
		Record digitisation: 0	4 divisions in the Department

Table 9.12 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	8 348	7 896	9 793	9 777	11 529	11 471	8 722	10 883	11 440
2. Management Of The Department	12 250	13 453	14 811	14 941	14 718	14 753	14 912	16 630	17 503
3. Corporate Support	87 275	130 955	109 303	120 039	118 518	118 541	112 251	133 247	139 542
<b>Total payments and estimates</b>	<b>107 873</b>	<b>152 304</b>	<b>133 907</b>	<b>144 757</b>	<b>144 765</b>	<b>144 765</b>	<b>135 885</b>	<b>160 760</b>	<b>168 485</b>

Table 9.13 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>103 905</b>	<b>112 597</b>	<b>122 292</b>	<b>138 597</b>	<b>139 502</b>	<b>138 065</b>	<b>130 300</b>	<b>154 292</b>	<b>161 707</b>
Compensation of employees	74 823	79 272	85 240	92 222	92 222	92 222	98 306	103 713	109 214
Goods and services	29 082	33 325	36 648	46 375	47 280	45 843	31 994	50 579	52 493
Interest and rent on land	-	-	404	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>516</b>	<b>34 606</b>	<b>4 895</b>	<b>1 075</b>	<b>1 075</b>	<b>1 075</b>	<b>1 126</b>	<b>1 191</b>	<b>1 248</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	36	1	3	8	8	8	5	8	8
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	169	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	480	34 436	4 892	1 067	1 067	1 067	1 121	1 183	1 240
<b>Payments for capital assets</b>	<b>3 333</b>	<b>5 044</b>	<b>6 708</b>	<b>5 085</b>	<b>4 188</b>	<b>5 625</b>	<b>4 459</b>	<b>5 277</b>	<b>5 530</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 041	5 044	6 619	5 085	4 188	5 625	4 459	5 277	5 530
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	292	-	89	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>119</b>	<b>57</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>107 873</b>	<b>152 304</b>	<b>133 907</b>	<b>144 757</b>	<b>144 765</b>	<b>144 765</b>	<b>135 885</b>	<b>160 760</b>	<b>168 485</b>



Table 9.14 : Summary of payments and estimates by sub-programme: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	4 459	4 912	6 251	8 027	10 931	10 935	11 121	8 946	9 415
2. Planning	9 819	12 029	15 449	35 039	27 064	27 062	19 614	46 932	47 824
3. Design	20 868	20 892	19 429	23 464	23 464	23 466	24 232	26 406	27 797
4. Construction	70 418	56 221	24 858	70 705	27 744	27 744	44 797	82 701	86 090
5. Maintenance	164 743	140 254	130 294	166 159	162 788	162 822	210 307	183 032	193 113
6. Immovable Asset Management	796 707	826 375	1 040 272	979 444	1 028 499	1 028 805	999 594	1 007 679	1 055 971
7. Facility Operations	149 234	139 284	171 107	187 499	180 906	180 562	210 992	207 059	218 889
<b>Total payments and estimates</b>	<b>1 216 248</b>	<b>1 199 967</b>	<b>1 407 660</b>	<b>1 470 337</b>	<b>1 461 396</b>	<b>1 461 396</b>	<b>1 520 657</b>	<b>1 562 755</b>	<b>1 639 099</b>

Table 9.15 : Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>810 027</b>	<b>790 778</b>	<b>1 004 530</b>	<b>999 661</b>	<b>1 024 548</b>	<b>993 899</b>	<b>1 024 187</b>	<b>1 006 181</b>	<b>1 057 005</b>
Compensation of employees	314 555	290 205	310 327	348 469	348 469	348 427	372 687	392 988	416 849
Goods and services	495 472	500 573	694 203	651 192	676 079	645 472	651 500	613 193	640 156
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>332 376</b>	<b>349 169</b>	<b>376 877</b>	<b>388 427</b>	<b>404 616</b>	<b>434 616</b>	<b>439 789</b>	<b>462 328</b>	<b>484 395</b>
Provinces and municipalities	329 168	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Departmental agencies and account	1	1	1	2	2	2	-	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 207	3 542	2 476	3 359	3 359	3 359	3 544	3 738	3 793
<b>Payments for capital assets</b>	<b>72 959</b>	<b>59 926</b>	<b>26 027</b>	<b>82 249</b>	<b>32 232</b>	<b>32 839</b>	<b>56 681</b>	<b>94 246</b>	<b>97 699</b>
Buildings and other fixed structures	69 417	58 648	24 451	81 967	30 698	30 698	55 668	94 065	97 509
Machinery and equipment	3 542	1 276	1 576	252	1 534	2 141	1 013	181	190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asset	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>886</b>	<b>94</b>	<b>226</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 216 248</b>	<b>1 199 967</b>	<b>1 407 660</b>	<b>1 470 337</b>	<b>1 461 396</b>	<b>1 461 396</b>	<b>1 520 657</b>	<b>1 562 755</b>	<b>1 639 099</b>

Table 9.16 : Summary of payments and estimates by sub-programme: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	14 497	16 794	18 962	21 164	21 164	21 164	21 481	23 955	25 209
2. Community Development	137 980	154 265	126 788	154 415	121 602	121 602	37 977	108 377	109 455
3. Innovation And Empowerment	9 664	8 887	13 674	12 600	51 846	51 846	13 230	13 890	14 556
4. Co-Ordination And Compliance	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>162 141</b>	<b>179 946</b>	<b>159 424</b>	<b>188 179</b>	<b>194 612</b>	<b>194 612</b>	<b>72 688</b>	<b>146 222</b>	<b>149 220</b>

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Free State Public Works and Infrastructure**

**Table 9.17 : Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>44 272</b>	<b>56 133</b>	<b>60 650</b>	<b>60 792</b>	<b>110 274</b>	<b>110 274</b>	<b>62 209</b>	<b>65 884</b>	<b>68 882</b>
Compensation of employees	13 205	15 197	17 387	19 116	19 116	19 116	20 355	21 676	22 823
Goods and services	31 067	40 936	43 263	41 676	91 158	91 158	41 854	44 208	46 059
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>–</b>	<b>61</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ent	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	61	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>117 838</b>	<b>123 805</b>	<b>98 712</b>	<b>127 387</b>	<b>84 338</b>	<b>84 338</b>	<b>10 479</b>	<b>80 338</b>	<b>80 338</b>
Buildings and other fixed structures	117 724	123 726	98 702	127 387	84 338	84 338	10 479	80 338	80 338
Machinery and equipment	114	79	10	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible asse	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>31</b>	<b>8</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>162 141</b>	<b>179 946</b>	<b>159 424</b>	<b>188 179</b>	<b>194 612</b>	<b>194 612</b>	<b>72 688</b>	<b>146 222</b>	<b>149 220</b>



### 13.1 Explanation of planned performance over the five-year planning period

- a) The outcomes' contribution to achieving the aims of the Medium Term Strategic Framework (MTSF);

***The Department mainly responds to the following Government Priorities:***

- ***Economic Transformation and Job Creation,***
- ***Education, skills and health,***
- ***A capable, ethical and developmental state,***
- ***A better Africa and world***

- b) Mandate of the institution including, priorities in relation to women, youth and people with disabilities; provincial priorities, where applicable.

***In line with the NDP, transformation of the economy must involve the active participation and empowerment of women. The staff complement of the Department currently reflects 54.18% women employment.***

***There is further 38 staff members living with disability and they represent 2.81% against the 2% threshold. From this number 16 staff member are female which represents 42%.***

***For the 2020/2021 financial year, the province will create fifty-five thousand jobs with 55% for youth, 60% for women and 2% disabled persons.***

- c) Enablers to assist with achieving the five-year targets.

***Human capital, budget and legislation will enable achievement.***

- d) Explanation of the outcomes' contribution to achieved the intended impact

***Infrastructure development and empowerment initiatives employed by the Department will ensure that the planned impact will be realised.***

## 14. Key Risks and Mitigations

Outcomes	Key Risks	Risk Mitigations
Sustainable Infrastructure Investment	Failure to complete projects within agreed time and budget.	Monthly Bi-laterals with client Departments.
		Utilise internal capacity to review and approve all consultant work.
		Perform risk assessment before awarding of contracts by SCM (including financial guarantees)
		Termination of contracts for non- performing contractors.
	Injuries, disease and loss of life.	Appointment of OHS Consultants and monitoring by Departmental OHS Inspectors.
		Appointment of Construction OHS Officials registered with the SA Council for the Project and Construction Management Professions.
		Specialised PPE is provided to certain officials at Works Design, Construction and Maintenance.
Productive Assets	Deterioration of properties.	PPE (cloth face mask and sanitiser etc.)provided to all employees in terms of DPSA, department of Labour and COVID19 Norms and Standards
		Training of OHS Representatives.
		Condition assessments are performed which inform the maintenance requirements and costs.
		An approved costed maintenance plan based on condition assessments done.
	Injuries, diseases and loss of life.	The Department budgets for maintenance of multi-departmental and own occupation buildings.
		Ad-hoc maintenance done (maintenance prioritised based on urgency).
		Training provided on Occupational Health and Safety and reporting of hazards and incidents.
		Maintenance: day-to-day and planned maintenance is performed in terms of health and safety in buildings (cleaning services)
	Service cuts (Water and lights for essential services)	Regular issuing of PPE for Housekeeping officials
		Planned evacuation drills are performed.
		Procured the evacuation accessories for strategic buildings.
	Under collection of Revenue from leasable immovable assets	Intensify Bi-laterals with client departments and municipalities
		Timeous payment of invoices when funds are available.
		Awareness campaigns on Water and Electricity savings.
		Perform condition assessments to inform the increased maintenance budget, in order for properties to be in good condition and leasable.
Optimized job opportunities	Inability to achieve work opportunity targets	Renewal of expired lease contracts.
		PERSAL deductions for all officials.
		Monthly invoicing.
		Reconciliation of invoices and payments.
	Breach of Security	Physical security personnel are deployed at all strategic access points to ensure that compliance with security measures is done.
		Provision of security tools of trade.
	Community unrest/ protests	Submission and presentation of project implementation plans by public bodies.
		Monitoring of project implementation as per submitted project list.
		Standing District and Provincial Steering Committee meetings are held.
		Training and workshop on EPWP reporting requirements
		Intensify social facilitation in all the programmes.



Outcomes	Key Risks	Risk Mitigations
Quality Services to Clients		Participant's contracts with EPWP conditions of employment
		Monthly Steering Committee meetings.
		Exit workshops.
		Induction on EPWP implementation process.
		Appointment of project supervisors and Departmental Community Liaison Officers.
	Irregular expenditure transactions	Implementation of approved SCM Policy and delegations which inform objective and process on procurement.
		All procurement control procedures are in place (segregation of duties and delegation).
		Compliance unit check all quotations prior appointment of a service provider.
	Failure to pay undisputed invoices within 30 days for goods and services after receipt of invoices.	Tracking of all invoices and payment reports regularly
		SCM follows up unpaid orders
	Inability of ICT to effectively support the business objectives	ICT employees are provided with skills interventions to keep up-to-date with the latest development in ICT
		Reviewing of ICT Governance documents
		Top slice budget to cater for ICT budget shortfall.
		ICT employees are provided with skills interventions to keep up-to-date with the latest development in ICT.
		Disaster recovery is functional.

**Table B.5: Details on infrastructure**

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Type of infrastructure	Project name	Initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2019/20	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
<b>1. New infrastructure assets</b>														
1	Community facility	COMMUNITY HALLS	Design	FS	01/04/2020	31/03/2023	ES	PWM	Individual project	6 547	-	-	2 687	3 860
<b>Total New infrastructure assets</b>										<b>6 547</b>	<b>-</b>	<b>-</b>	<b>2 687</b>	<b>3 860</b>
<b>2. Upgrades and additions</b>														
1	Access roads	ALLANRIDGE TRP	Construction	Majababeng	01/04/2019	31/03/2023	IEA	EPWP	Individual project	8 936	-	1 109	2 239	2 794
2	Access roads	ODENDAALSRSUS TRP	Construction	Majababeng	01/04/2019	31/03/2021	IEA	EPWP	Individual project	3 489	-	2 029	1 460	-
3	Access roads	ARLINGTON TRP	Design	Nkebana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231
4	Access roads	BOTSHABELO TRP	Design	Mangaung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	15 402	-	-	4 940	5 231
5	Access roads	BULTFONTEIN TRP	Design	Tswelopele	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231
6	Access roads	FOURIESBURG TRP	Design	Dhlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231
7	Access roads	FRANKFORT TRP	Design	Matlabe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231
8	Access roads	HENNENMAN TRP	Design	Majababeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	4 462	-	-	-	2 231
9	Access roads	KOFFIEFONTEIN TRP	Design	Lesemeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231
10	Access roads	KOPPIES TRP	Design	Ngwalthe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231
11	Access roads	KROONSTAD TRP	Design	Mophaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231
12	Access roads	LADYBRAND TRP	Design	Manisopa	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231
13	Access roads	OPPERMANSGRONDE TRP	Design	Lesemeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231
14	Access roads	PARYS TRP	Design	Ngwalthe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231
15	Access roads	PAUL ROUX TRP	Design	Dhlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231



Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
16	Access roads	QWAGWA TRP	Design	Mafu-a-Phuting	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
17	Access roads	REDDERSBURG TRP	Design	Kopanong	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
18	Access roads	REITZ TRP	Design	Niebana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
19	Access roads	STEYNSBURG TRP	Design	Mochaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	8 302	-	-	1 840	3 231	3 231
20	Access roads	THABA-NCHU TRP	Design	Mangaung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
21	Access roads	TWEELING TRP	Design	Matlabe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
22	Access roads	VILLIERS TRP	Design	Matlabe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
23	Access roads	VREDE TRP	Design	Phumelela	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
24	Access roads	WELKOM TRP	Design	Matlabe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
25	Access roads	WINBURG TRP	Design	Maskonyana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	4 462	-	-	-	2 231	2 231
26	Access roads	ZASTRON TRP	Design	Mangaung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
27	Office building	BIOMETRIC & CCTV	Planning	Mangaung	01/04/2021	31/03/2023	IEA	PWL 7	Individual project	20 000	-	-	-	10 000	10 000
28	Office building	BIOMETRIC & CCTV - F/CASTRO	Planning	Mangaung	01/04/2020	31/03/2021	IEA	PWL 7	Individual project	2 500	-	-	2 500	-	-
29	Office building	BIOMETRIC & CCTV - OR TAMBO	Planning	Mangaung	01/04/2020	31/03/2021	IEA	PWL 7	Individual project	2 500	-	-	2 500	-	-
30	Office building	OLD PSYCHIATRIC TOWARDS OFFICES	Planning	Mangaung	01/04/2021	31/03/2023	ES IEA	PWL PWL	Individual project	45 390	-	-	-	19 405	13 676
31	Office building	OR TAMBO 468 UPG	Construction 1% - 25%	Mangaung	01/04/2019	31/03/2021	ES	PWL	Individual project	11 777	-	1 277	9 400	1 100	-
32	Office building	THUSANONG OFFICE UPG	Planning	Mangaung	01/04/2020	31/03/2022	ES	PWL	Individual project	15 452	-	-	3 452	12 000	-
33	Office building	THABA NCHU RATLOU UPG	Construction 51% - 75%	Mangaung	01/04/2016	31/03/2021	ES	PWL	Individual project	38 990	26 325	7 715	4 950	-	-
34	Community facility	KOPPIES CH UPG	Construction 76% - 99%	Ngwale	01/06/2017	31/03/2021	ES	PWL	Individual project	4 940	2 962	978	1 000	-	-
35	Office building	OR TAMBO 1&STORE UPG	Construction 76% - 99%	Mangaung	01/04/2019	31/11/2020	ES	PWL	Individual project	1 312	1 287	-	25	-	-
<b>Total Upgrades and additions</b>										<b>317 154</b>	<b>30 574</b>	<b>13 108</b>	<b>34 306</b>	<b>122 843</b>	<b>116 323</b>

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2019/20	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
<b>3. Rehabilitation and refurbishment</b>															
1	Office building	FIDEL CASTRO PLANT ROOM 9TH	Planning	Mangaung	01/04/2020	31/03/2021	ES	PMI	Individual project	1 000	-	-	1 000	-	-
2	Office building	FIDEL CASTRO R&R	Planning	Mangaung	01/04/2020	30/03/2023	ES	PMI	Individual project	68 565	-	-	-	25 071	43 494
3	Office building	KOPANO BUILDING REH	Construction 25% - 50%	Majhabeng	01/04/2019	30/03/2021	ES	PMI	Individual project	2 341	-	641	1 700	-	-
4	Office building	QWAQWA OFFICES REH	Planning	Matl-a-Phofung	01/04/2020	30/03/2023	ES	PMI	Individual project	20 262	-	-	-	10 000	10 262
5	Community facility	TSHIRELETSONG CHILDREN HOME	Planning	Mangaung	01/04/2020	30/03/2022	ES	PMI	Individual project	24 421	-	-	10 421	10 000	-
6	Dwelling	4 ROTH AVENUE	Construction 25% - 50%	Mangaung	01/04/2019	31/03/2022	ES	PMI	Individual project	779	90	-	616	73	-
7	Hospital	NATIONAL HOSPITAL	Construction 25% - 50%	Mangaung	01/04/2019	31/03/2021	ES	PMI	Individual project	3 036	2 732	-	304	-	-
8	Office building	OR TAMBO - REGISTRY	Construction 25% - 50%	Mangaung	01/04/2019	31/03/2022	ES	PMI	Individual project	1 679	1 001	-	678	-	-
9	Office building	OR TAMBO PARILIFT	Planning	Mangaung	01/04/2020	31/03/2021	ES	PMI	Individual project	500	-	-	500	-	-
10	Office building	REDDERSBRG HOUS ARD	Planning	Kopanong	01/04/2020	31/03/2021	ES	PMI	Individual project	80	-	-	80	-	-
11	Office building	SMITHFIELD HOUS ARD	Planning	Mohokare	01/04/2020	31/03/2021	ES	PMI	Individual project	280	-	-	280	-	-
12	Office building	K-FNT OFF EDU&SASSA	Planning	Letsemeng	01/04/2020	31/03/2021	ES	PMI	Individual project	1 500	-	-	1 500	-	-
13	Office building	LADYBRAND HOUSE ARD	Planning	Mansopa	01/04/2020	31/03/2021	ES	PMI	Individual project	500	-	-	500	-	-
14	Office building	BOTHAVILLE HOUSE ARD	Planning	Nala	01/04/2020	31/03/2021	ES	PMI	Individual project	350	-	-	350	-	-
15	Office building	KGI BUILDING R&R	Planning	Mophaka	01/04/2020	31/03/2021	ES	PMI	Individual project	1 500	-	-	1 500	-	-
16	Office building	VOORTREKKER HOSP R&R	Planning	Mophaka	01/04/2020	31/03/2021	ES	PMI	Individual project	2 500	-	-	2 500	-	-
17	Office building	ODENDAALS HOUS ARD	Planning	Majhabeng	01/04/2020	31/03/2021	ES	PMI	Individual project	1 500	-	-	1 500	-	-
18	Office building	FICASTRO 1ST FL UPG	Construction 50% - 100%	Mangaung	06/11/2017	31/11/2020	ES	PMI	Individual project	2 108	1 696	-	412	-	-
<b>Total Rehabilitation and refurbishment</b>										<b>132 901</b>	<b>5 519</b>	<b>641</b>	<b>23 841</b>	<b>45 144</b>	<b>53 756</b>



Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDWS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
4. Maintenance and repairs															
1	Departmental facilities	MAINT.GOV-FACILITIES	Construction 1% - 25%	FS	01/04/2020	31/03/2023	ES	PM 5	Individual project	10 382	-	-	2 691	7 691	-
							IEA	PM 5			-	-	15 309	10 309	18 000
2	Nat Parks & Reserv	PHILIP SANDERS RESORT	Construction 50% - 100%	Mangaung	01/05/2020	31/07/2020	COVID-19	PM 5	Individual project	6 118	-	-	6 118	-	-
3	Nat Parks & Reserv	GARIEP DAM NATURE RESERVE	Construction 50% - 100%	Kopanong	01/05/2020	31/07/2020	COVID-19	PM 5	Individual project	1 978	-	-	1 978	-	-
4	Nat Parks & Reserv	KOPPIES DAM NATURE RESERVE	Construction 50% - 100%	Ngwabe	01/05/2020	31/07/2020	COVID-19	PM 5	Individual project	6 785	-	-	6 785	-	-
5	Nat Parks & Reserv	WILLEM PRETORIUS GAME RESERVE	Construction 50% - 100%	Matlhabeng	01/05/2020	31/07/2020	COVID-19	PM 5	Individual project	6 950	-	-	6 950	-	-
6	Nat Parks & Reserv	SOETDORING NATURE RESERVE	Construction 50% - 100%	Mangaung	01/05/2020	31/07/2020	COVID-19	PM 5	Individual project	5 065	-	-	5 065	-	-
7	Nat Parks & Reserv	SANDVELD NATURE RESERVE	Construction 50% - 100%	Tswelopele	01/05/2020	31/07/2020	COVID-19	PM 5	Individual project	3 148	-	-	3 148	-	-
8	Nat Parks & Reserv	TUSSEN DIE RIVIERE GAME RES	Construction 50% - 100%	Kopanong	01/05/2020	31/07/2020	COVID-19	PM 5	Individual project	4 605	-	-	4 605	-	-
										45 031	-	-	52 649	18 000	18 000
Total Infrastructure Projects										501 633	36 093	13 749	110 796	188 674	191 939

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Type of infrastructure	Project name	initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefesibility, Concept and	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
<b>5. Non infrastructure</b>															
1	Access roads	ARLINGTON TRP	Training	Nkebana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	432	-	-	-	216	216
2	Access roads	BULT-FONTEIN TRP	Training	Tswelopele	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
3	Access roads	FOURIESBURG TRP	Training	Dhlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
4	Access roads	FRANKFORT TRP	Training	Matube	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
5	Access roads	HENNENMAN TRP	Training	Matlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
6	Access roads	KOFFIEFONTEIN TRP	Training	Lebengeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
7	Access roads	KOPIES TRP	Training	Ngwathe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
8	Access roads	KROONSTAD TRP	Training	Moghaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
9	Access roads	LADYBRAND TRP	Training	Manisopa	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
10	Access roads	OPPERMANSGRONDE TRP	Training	Lebengeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
11	Access roads	PARYS TRP	Training	Ngwathe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
12	Access roads	PAUL ROUX TRP	Training	Dhlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
13	Access roads	QWAKWA TRP	Training	Mau-a-Pholung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
14	Access roads	REDDERSBURG TRP	Training	Kopanong	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
15	Access roads	REITZ TRP	Training	Nkebana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
16	Access roads	STEYNSRUS TRP	Training	Moghaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
17	Access roads	THABA-NCHU TRP	Training	Mangaung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
18	Access roads	TWEELING TRP	Training	Matube	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
19	Access roads	VILLIERS TRP	Training	Matube	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
20	Access roads	VREDE TRP	Training	Phumelela	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
21	Access roads	WELKOM TRP	Training	Matlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
22	Access roads	WINBURG TRP	Training	Masikanyana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
23	Access roads	ZASTRON TRP	Training	Mokare	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
<b>Total Non infrastructure</b>										<b>10 208</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 576</b>	<b>5 576</b>
<b>Total Public Works And Infrastructure Infrastructure</b>													<b>110 796</b>	<b>194 250</b>	<b>197 515</b>



**Table B.5.1: Payment for Departmental specific projects**

Table B.5.1: Public Works And Infrastructure - Departmental Specific Projects

No.	Type of infrastructure	Project name	District	Town	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged)	Total project cost	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
<b>5. Non infrastructure</b>																	
1	Facilities	CLEANING & GREENING	FS	FS	Works	FS	01/04/2020	31/03/2023	EPWP grant	EPWP	Individual project	6 270	-	-	6 270	-	-
			FS	FS			01/04/2020	31/03/2023	ES	EPWP	Individual project	16 803	-	-	5 334	5 600	5 869
2	Facilities	CASH FOR WASTE	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	13 079	-	-	4 152	4 359	4 568
3	Facilities	COMM WORKER STIPENDS	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	37 350	-	-	11 742	12 504	13 104
4	Facilities	CONTRACTOR DEVEL	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	6 062	-	-	2 010	2 030	2 052
5	Facilities	NATIONAL YOUTH SER	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	16 892	-	-	5 410	5 630	5 852
6	Facilities	SKILLS TRAINING	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	16 692	-	-	5 810	6 230	6 652
<b>Total - Departmental Specific Projects</b>												<b>115 178</b>	<b>-</b>	<b>-</b>	<b>40 728</b>	<b>36 353</b>	<b>38 097</b>

## 15. Public entities

None



# ***PART D:***

## ***Technical Indicator Descriptions (TIDs)***

<b>Indicator Title</b>	<b>Infrastructure Projects</b>
<b>Five Year Target</b>	<b>55</b>
Definition	Infrastructure projects that PWI must complete by March 2025
Source of Data	Approved project lists and approved project budgets
Method of Calculation/Assessment	Quantitative
Assumption	Available resources(budget contractors material
Disaggregation of Beneficiaries (where applicable)	Women:60% Youth:55% People with disabilities:2%
Spatial Transformation (where applicable)	In all five districts where projects are being executed.
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers for Works, PMU and SCM
<b>Indicator Title</b>	<b>Energy Conservation Plan</b>
<b>Five Year Target</b>	<b>1</b>
Definition	Departmental Plan developed and include all energy initiatives to save energy
Source of Data	Energy saving opportunities that the department are able to do in terms of budget.
Method of Calculation/Assessment	Quantitative
Assumption	Available budget
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Identified buildings
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Manager Human Resources
<b>Indicator Title</b>	<b>Annual saving kWh target (National target is 1 600 000 kWh for 5years)</b>
<b>Five Year Target</b>	<b>15000 000kw</b>
Definition	Buildings complying with green building requirements
Source of Data	Identified Government Buildings
Method of Calculation/Assessment	Quantitative
Assumption	Budget
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Government buildings in the province.
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers for Works, PMU
<b>Indicator Title</b>	<b>OHS compliance</b>
<b>Five Year Target</b>	<b>2 Buildings</b>
Definition	Ensuring that employees are safe in the work place
Source of Data	Buildings identified in the department
Method of Calculation/Assessment	Qualitative
Assumption	Budget
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Government buildings in the province.
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers for Works, PMU



<b>Indicator Title</b>	<b>Increased sustainable green building infrastructure.</b>
<b>Five Year Target</b>	<b>122</b>
Definition	Increased number of state owned buildings that are compliant to green building requirements.
Source of Data	Buildings that were disqualified/ shut down by department of labour
Method of Calculation/Assessment	Qualitative
Assumption	Maintenance Budget.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Non-compliant buildings where governments departments are accommodated
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers for Works, PMU
<b>Indicator Title</b>	<b>Increase B-BBEE in the property industry (e.g. incubation and transformation)</b>
<b>Five Year Target</b>	<b>70/30</b>
Definition	Previously disadvantaged individuals brought in the property industry (leased in /disposal target market BBBEE individuals)
Source of Data	BBBEE targets directed by national and provincial priorities.
Method of Calculation/Assessment	Quantitative
Assumption	Availability of black property owners in the market. Availability of compliant buildings.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Where government departments have offices.
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers for Property Managers and SCM
<b>Indicator Title</b>	<b>Settled municipal accounts</b>
<b>Five Year Target</b>	<b>75% (15/19) municipal account cleared</b>
Definition	Cleared Municipal accounts
Source of Data	Provincial municipal payments in arrears
Method of Calculation/Assessment	Quantitative
Assumption	Correct invoicing, budget for payment of municipal accounts.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers for Property Managers and SCM
<b>Indicator Title</b>	<b>Provision of office accommodation to client departments in terms of norms and standards</b>
<b>Five Year Target</b>	<b>100</b>
Definition	Provision of accommodation for provincial government departments.
Source of Data	Departmental UAMPS, requests for office accommodation.
Method of Calculation/Assessment	Quantitative
Assumption	Available accommodation.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Where government departments have offices.
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers for Property Management.
<b>Indicator Title</b>	<b>Installation of electronic security.</b>
<b>Five Year Target</b>	<b>6</b>
Definition	Buildings fitted with electronic access systems
Source of Data	Budget allocated
Method of Calculation/Assessment	Quantitative
Assumption	Budget
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Prioritised buildings according to the budget.
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers for Property Management and Works



<b>Indicator Title</b>	<b>Safe environment for users of government buildings.</b>
<b>Five Year Target</b>	<b>22</b>
Definition	Guarded buildings where Public Works are and multi-tenanted buildings (where more than one department is accommodated.)
Source of Data	Buildings occupied by Public Works and multi-tenanted buildings where more than one department is accommodated.
Method of Calculation/Assessment	Quantitative
Assumption	Skilled Security officials.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Buildings occupied by Public Works and multi-tenanted buildings where more than one department is accommodated.
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers for Property Management.
<b>Indicator Title</b>	<b>Work opportunities</b>
<b>Five Year Target</b>	<b>12 000</b>
Definition	Measures the work opportunities created by the provincial Department of Public Works and Infrastructure
Source of Data	Master List
Method of Calculation/Assessment	Quantitative
Assumption	Stipend budget and sufficient projects/initiatives
Disaggregation of Beneficiaries (where applicable)	Women:60% Youth:55% People with disabilities:2%
Spatial Transformation (where applicable)	Project location in the province
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers EPWP.
<b>Indicator Title</b>	<b>Interventions to support Public bodies</b>
<b>Five Year Target</b>	<b>3</b>
Definition	<b>Skilled youth, emerging contractors and communities</b>
Source of Data	Youth unemployment figures
Method of Calculation/Assessment	Qualitative
Assumption	Training budget and sufficient projects/initiatives
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	EPWP projects and initiatives in the province
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers EPWP.
<b>Indicator Title</b>	<b>Identified Public Bodies reporting and participating in EPWP.</b>
<b>Five Year Target</b>	<b>31</b>
Definition	This indicator is intended to ensure that the set provincial EPWP work opportunities targets are achieved by public bodies.
Source of Data	EPWP report, validated systems report
Method of Calculation/Assessment	Qualitative
Assumption	Funded projects for all stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Based on public bodies' priorities
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Managers EPWP.
<b>Indicator Title</b>	<b>Representation of the designated groups across occupational levels</b>
<b>Five Year Target</b>	<b>80% of Middle Management are Africans by 2024</b>
Definition	Of the total number of employees appointed on salary levels 11 and 12, 80% are Africans.
Source of Data	Departmental Human Resource Plan and PERSAL Report
Method of Calculation/Assessment	Quantitative
Assumption	HR Budget
Disaggregation of Beneficiaries (where applicable)	Women:50% Youth:30% People with disabilities:2%
Spatial Transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Manager-Human Resource Management



<b>Indicator Title</b>	<b>Financial governance (compliance)</b>
<b>Five Year Target</b>	<b>100%</b>
Definition	Refers to effective implementation, monitoring and management of internal controls to ensure compliance with legislations (this will include amongst others; expenditure management, revenue management and procurement and contract management)
Source of Data	BAS / LOGIS / Financial Statements
Method of Calculation/Assessment	Qualitative
Assumption	Enforcing adherence to regulatory guidelines
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	CFO
<b>Indicator Title</b>	<b>Enhance departmental capacity.</b>
<b>Five Year Target</b>	<b>440</b>
Definition	Describes how many people will be appointed in funded vacancies in the Department by 2024/2025. This includes contract appointments, transfers, interns/learners who have been absorbed and promotions of officials.
Source of Data	Human Resources Plan. Human resource requirements list from Programme Managers
Method of Calculation/Assessment	Quantitative
Assumption	Adherence to policies and procedures
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Actual performance that is higher / lower than targeted performance is desirable.
Indicator Responsibility	Senior Manager HRM
<b>Indicator Title</b>	<b>Digital technologies geared towards the Fourth Industrial Revolution (4IR)</b>
<b>Five Year Target</b>	<b>Wi-Fi in 3 buildings</b>
Definition	Refers to the provision of wireless high-speed Internet and network connections to government buildings housing employees of the Department of Public Works and Infrastructure through a wireless networking technology that uses radio waves (Wi-Fi: Wireless Fidelity).
Source of Data	ICT Strategic Plan, Request for Quotation, Appointment letter, Approved Close-out Report (signed by ICT Programme Manager and the Service Provider) and Screenshot.
Method of Calculation/Assessment	Quantitative
Assumption	ICT Budget
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Manager-ICT
<b>Indicator Title</b>	<b>Digital technologies geared towards the Fourth Industrial Revolution (4IR)</b>
<b>Five Year Target</b>	<b>A Paperless environment:</b> <ul style="list-style-type: none"> <li>• e-leave</li> <li>• invoice tracking system</li> <li>• e-trip authorisation</li> </ul>
Definition	Implementation of a paper-free environment within which a paper use is eliminated, greatly reduced and substituted by electronic / digital documentation, allowing employees to submit documents electronically.
Source of Data	e-Submission System's Report, Screenshot (e-Submission System)
Method of Calculation/Assessment	Qualitative
Assumption	Internet Access
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Manager-ICT

<b>Indicator Title</b>	<b>Digital technologies geared towards the Fourth Industrial Revolution (4IR)</b>
<b>Five Year Target</b>	<b>Internet of Things (IoT): Video conferencing in Four boardrooms</b>
Definition	Installation of video conferencing equipment to conduct a live and visual conference between two or more people residing in different locations for the purpose of communication.
Source of Data	ICT Strategic Plan, Request for Quotation, Appointment letter, Approved Close-out Report (signed by ICT Programme Manager and the Service Provider) and Photos (video conferencing equipment)
Method of Calculation/Assessment	Quantitative
Assumption	Internet Access
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Manager-ICT
<b>Indicator Title</b>	<b>Digital technologies geared towards the Fourth Industrial Revolution (4IR)</b>
<b>Five Year Target</b>	<b>1 (IDMS installation)</b>
Definition	The electronic government management system installed for planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure.
Source of Data	ICT Strategic Plan, Request for Quotation, Appointment letter, Approved Close-out Report (signed by ICT Programme Manager and the Service Provider) and Screenshot (IDMS).
Method of Calculation/Assessment	Quantitative
Assumption	ICT Budget
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Manager-ICT
<b>Indicator Title</b>	<b>Digital technologies geared towards the Fourth Industrial Revolution (4IR)</b>
<b>Five Year Target</b>	<b>4 divisions in the Department</b>
Definition	Implementation of Record Digitisation by converting an original or source record / a physical or analogue record (hard copies) to a digital electronic document. This can include amongst others; scanning or photographing the source record.
Source of Data	ICT Strategic Plan, Request for Quotation, Appointment letter, Approved Close-out Report (signed by ICT Programme Manager and the Service Provider) and Screenshot (E-Record Management System).
Method of Calculation/Assessment	Quantitative
Assumption	Internet Access, Database Server
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Senior Manager-ICT



## 16. Payment summary

**Table 9.3 : Summary of payments and estimates by programme: Public Works And Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	107 873	152 304	133 907	144 757	144 765	144 765	135 885	160 760	168 485
2. Public Works Infrastructure	1 216 248	1 199 967	1 407 660	1 470 337	1 461 396	1 461 396	1 520 657	1 562 755	1 639 099
3. Expanded Public Works Program	162 141	179 946	159 424	188 179	194 612	194 612	72 688	146 222	149 220
<b>Total payments and estimates</b>	<b>1 486 262</b>	<b>1 532 217</b>	<b>1 700 991</b>	<b>1 803 273</b>	<b>1 800 773</b>	<b>1 800 773</b>	<b>1 729 230</b>	<b>1 869 737</b>	<b>1 956 804</b>

**Table 9.4 : Summary of provincial payments and estimates by economic classification: Public Works And Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>958 204</b>	<b>959 508</b>	<b>1 187 472</b>	<b>1 199 050</b>	<b>1 274 324</b>	<b>1 242 238</b>	<b>1 216 696</b>	<b>1 226 357</b>	<b>1 287 594</b>
Compensation of employees	402 583	384 674	412 954	459 807	459 807	459 765	491 348	518 377	548 886
Goods and services	555 621	574 834	774 114	739 243	814 517	782 473	725 348	707 980	738 708
Interest and rent on land	-	-	404	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>332 892</b>	<b>383 775</b>	<b>381 833</b>	<b>389 502</b>	<b>405 691</b>	<b>435 691</b>	<b>440 915</b>	<b>463 519</b>	<b>485 643</b>
Provinces and municipalities	329 168	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Departmental agencies and accountants	37	2	4	10	10	10	5	10	10
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	169	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 687	37 978	7 429	4 426	4 426	4 426	4 665	4 921	5 033
<b>Payments for capital assets</b>	<b>194 130</b>	<b>188 775</b>	<b>131 447</b>	<b>214 721</b>	<b>120 758</b>	<b>122 802</b>	<b>71 619</b>	<b>179 861</b>	<b>183 567</b>
Buildings and other fixed structures	187 141	182 374	123 153	209 354	115 036	115 036	66 147	174 403	177 847
Machinery and equipment	6 697	6 401	8 205	5 367	5 722	7 766	5 472	5 458	5 720
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	292	-	89	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 036</b>	<b>159</b>	<b>239</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 486 262</b>	<b>1 532 217</b>	<b>1 700 991</b>	<b>1 803 273</b>	<b>1 800 773</b>	<b>1 800 773</b>	<b>1 729 230</b>	<b>1 869 737</b>	<b>1 956 804</b>

## 17. Annexures to the Strategic Plan

### 17.1 Annexure A: District Development Model

Areas of intervention	Five-year planning period Project description	Budget allocation	District Municipality	Location GPS Coordinates		Project leader	Social Partners
				Latitude	Longitude		
Water							
Sanitation							
Roads							
Environment management							
Cash for Waste	Waste management	R3m	Fezile Dabi	26.8102° S,	27.8277° E	M Dlamanzi	None
			Lejweleputswa	28.0046° S,	26.7732° E	M Dlamanzi	
			Xhariep	30.0336° S,	25.7797° E	M Dlamanzi	
			Fezile Dabi	26.8102° S,	27.8277° E	M Dlamanzi	
			Lejweleputswa	28.0046° S,	26.7732° E	M Dlamanzi	
		R4.1m	Xhariep	30.0336° S,	25.7797° E	M Dlamanzi	
			Fezile Dabi	26.8102° S,	27.8277° E	M Dlamanzi	
			Lejweleputswa	28.0046° S,	26.7732° E	M Dlamanzi	
		R5.6m	Xhariep	30.0336° S,	25.7797° E	M Dlamanzi	
			Fezile Dabi	26.8102° S,	27.8277° E	M Dlamanzi	
			Lejweleputswa	28.0046° S,	26.7732° E	M Dlamanzi	
		R4.5m	Xhariep	30.0336° S,	25.7797° E	M Dlamanzi	
			Fezile Dabi	26.8102° S,	27.8277° E	M Dlamanzi	
			Lejweleputswa	28.0046° S,	26.7732° E	M Dlamanzi	
		TBC	Xhariep	30.0336° S,	25.7797° E	M Dlamanzi	
			Fezile Dabi	26.8102° S,	27.8277° E	M Dlamanzi	
			Lejweleputswa	28.0046° S,	26.7732° E	M Dlamanzi	
Environment and Culture Community Work Programme	Cleaning beautification and public areas	R11m	Mangaung	29.0852° S,	26.1596° E	M Dlamanzi	
			Fezile Dabi	26.8102° S,	27.8277° E	M Dlamanzi	
			Lejweleputswa	28.0046° S,	26.7732° E	M Dlamanzi	
			Thabo Mofutsanyana	28.5530° S,	28.8247° E	M Dlamanzi	
			Xhariep	30.0336° S,	25.7797° E	M Dlamanzi	
		R11,7m	Mangaung	29.0852° S,	26.1596° E	M Dlamanzi	
			Fezile Dabi	26.8102° S,	27.8277° E	M Dlamanzi	
			Lejweleputswa	28.0046° S,	26.7732° E	M Dlamanzi	
			Thabo Mofutsanyana	28.5530° S,	28.8247° E	M Dlamanzi	
			Xhariep	30.0336° S,	25.7797° E	M Dlamanzi	
		R12.5m	Mangaung	29.0852° S,	26.1596° E	M Dlamanzi	
			Fezile Dabi	26.8102° S,	27.8277° E	M Dlamanzi	
			Lejweleputswa	28.0046° S,	26.7732° E	M Dlamanzi	
			Thabo Mofutsanyana	28.5530° S,	28.8247° E	M Dlamanzi	
			Xhariep	30.0336° S,	25.7797° E	M Dlamanzi	



Areas of intervention	Five- year planning period	Project description	Budget allocation	District Municipality	Location GPS Coordinates		Project leader	Social Partners
					Latitude	Longitude		
Environment and Culture Cleaning and Greening		Cleaning illegal dumping sites and waste collection	R13.1m	Fezile Dabi	26.8102° S,	27.8277° E	M Diamanzi	None
				Lejweleputswa	28.0046° S,	26.7732° E	M Diamanzi	
				Thabo Mofutsanyana	28.5530° S,	28.8247° E	M Diamanzi	
				Xhariep	30.0336° S,	25.7797° E	M Diamanzi	
				Mangaung	29.0852° S,	26.1596° E	M Diamanzi	
				Fezile Dabi	26.8102° S,	27.8277° E	M Diamanzi	
				Lejweleputswa	28.0046° S,	26.7732° E	M Diamanzi	
				Thabo Mofutsanyana	28.5530° S,	28.8247° E	M Diamanzi	
				Xhariep	30.0336° S,	25.7797° E	M Diamanzi	
				Mangaung	29.0852° S,	26.1596° E	M Diamanzi	
				Fezile Dabi	26.8102° S,	27.8277° E	M Diamanzi	
				Lejweleputswa	28.0046° S,	26.7732° E	M Diamanzi	
				Thabo Mofutsanyana	28.5530° S,	28.8247° E	M Diamanzi	
				Xhariep	30.0336° S,	25.7797° E	M Diamanzi	
Environment and Culture Cleaning and Greening		Cleaning illegal dumping sites and waste collection	R15m R11.6m	Provincial (All Districts)	25.7343° S,	28.2317° E	M Diamanzi	None
				Mangaung	29.0852° S,	26.1596° E	M Diamanzi	
				Fezile Dabi	26.8102° S,	27.8277° E	M Diamanzi	
				Lejweleputswa	28.0046° S,	26.7732° E	M Diamanzi	
				Thabo Mofutsanyana	28.5530° S,	28.8247° E	M Diamanzi	
				Mangaung	29.0852° S,	26.1596° E	M Diamanzi	
				Fezile Dabi	26.8102° S,	27.8277° E	M Diamanzi	
				Lejweleputswa	28.0046° S,	26.7732° E	M Diamanzi	
				Thabo Mofutsanyana	28.5530° S,	28.8247° E	M Diamanzi	
				Xhariep	30.0336° S,	25.7797° E	M Diamanzi	
				Mangaung	29.0852° S,	26.1596° E	M Diamanzi	
				Fezile Dabi	26.8102° S,	27.8277° E	M Diamanzi	
				Lejweleputswa	28.0046° S,	26.7732° E	M Diamanzi	
				Thabo Mofutsanyana	28.5530° S,	28.8247° E	M Diamanzi	
				Xhariep	30.0336° S,	25.7797° E	M Diamanzi	

			Xhariep	30.0336° S,	25.7797° E	M Diamanzi	
<b>Infrastructure</b>							
National Youth Services ( NYS)	Provide work place skills	R5,8m		25.7343° S,	28.2317° E	P. Tshangela	Sasol Company
				25.7343° S,	28.2317° E	P. Tshangela	
				25.7343° S,	28.2317° E	P. Tshangela	
			Provincial (Various Municipalities)	25.7343° S,	28.2317° E	P. Tshangela	
				25.7343° S,	28.2317° E	P. Tshangela	
<b>Infrastructure</b>							
Contractor Development Programme ( CDP)	Provide construction skills	R2m		25.7343° S,	28.2317° E	P. Tshangela	None
				25.7343° S,	28.2317° E	P. Tshangela	
			Provincial (Various Municipalities)	25.7343° S,	28.2317° E	P. Tshangela	
				25.7343° S,	28.2317° E	P. Tshangela	
<b>Roads</b>							



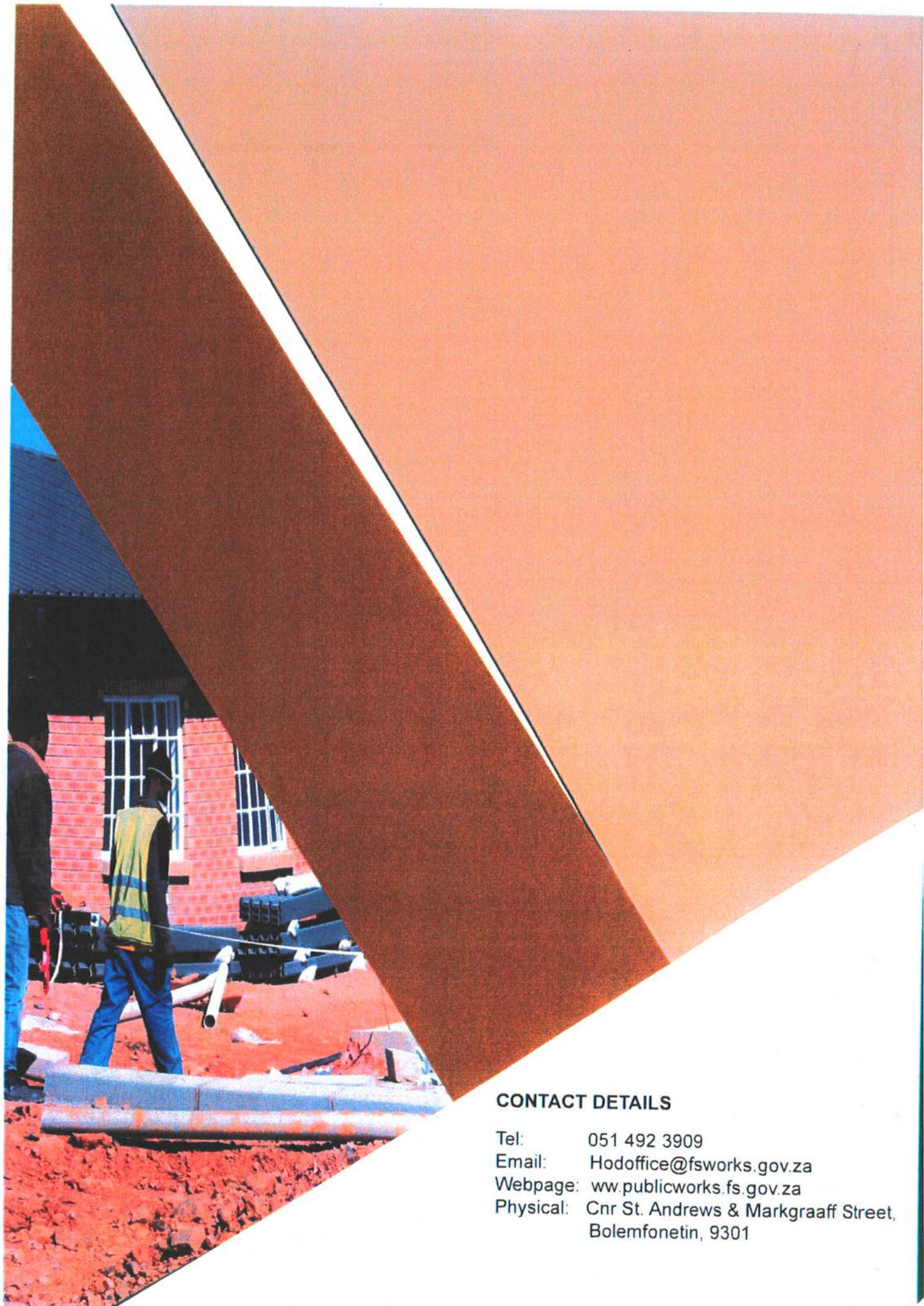
Project description	Budget allocation	District municipality	Location GPS Coordinates		Project leader	Social Partners
			Latitude	Longitude		
Water						
Sanitation						
Roads						
Township Revitalisation Programme. <sup>3</sup>						
ALLENRIDGE TRP	2 794	Lejweleputswa D/M	27.7562° S,	26.6376° E		
VILLIERS TRP	3 231	Fezile Dabi D/M	27.0362° S,	28.6148° E		
WEPENER TRP	5 220	Mangaung Metro	29.7294° S,	27.0206° E		
BOTSHABELO TRP		Mangaung Metro	29.2673° S,	26.7261° E		
BRANDFORT TRP		Lejweleputswa D/M	26.4548° E	28.6883° S,		
DEWETSDORP TRP		Mangaung Metro	29.5918° S,	26.6671° E		
EXCELSIOR TRP		Thabo Mofutsanyan D/M	28.9313° S,	27.0618° E		
FRANKFORT TRP	3 231	Fezile Dabi D/M	27.2720° S,	28.5214° E		
HEILBRON TRP		Fezile Dabi D/M	27.2820° S,	27.9835° E		
HERTZOGVILLE TRP		Xhariep D/M	28.1384° S,	25.5030° E		
JAGERFONTEIN TRP		Xhariep D/M	29.9404° S,	25.4734° E		
KOPPIES TRP	3 231	Fezile Dabi D/M	27.2291° S,	27.5877° E		
LUCKHOFF TRP		Xhariep D/M	29.7419° S,	24.7974° E		
MARABASTAD TRP		Fezile Dabi D/M	25.7394° S,	28.1759° E		
ODENDAALS TRP	1 771	Lejweleputswa D/M	27.8808° S,	26.6907° E		
PARYS TRP	3 231	Fezile Dabi D/M	26.9111° S,	27.4909° E		
QWAQWA TRP	3 231	Thabo Mofutsanyan D/M	28.5530° S,	28.8247° E		
STEYNSRUS TRP	3 231	Fezile Dabi D/M	27.9492° S,	27.5672° E		
THEUNISSEN TRP		Lejweleputswa D/M	28.4019° S,	26.7101° E		
TSHIAME TRP		Thabo Mofutsanyan D/M	28.2999° S,	29.0082° E		
TWEELING TRP	257	Fezile Dabi D/M	27.5494° S,	28.5185° E		

<sup>3</sup> This programme involves upgrading of low volume roads from gravel to paving utilising interlocking pavers to enhance the image of infrastructure in the townships with an aim to improve the image and value of townships as decent places of residence.









#### **CONTACT DETAILS**

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